

Dawid Kruiper



Municipality

2018/2019 FINAL REVIEWED IDP

As prescribed by Section 25 of the Local Government Municipal Systems Act, (32 of 2000)



Adopted 29 May 2018

TABLE OF CONTENTS

	Page		Page
Preface		3.2.9: Pontoons, ferries, jetties, piers and harbours	16
Message by the Executive Mayor		3.2.10: Storm water management system in built-up areas	16
Acknowledgements by the Municipal Manager		3.2.11: Trading regulations	16
Glossary		3.2.12: Potable water supply systems	16
EXECUTIVE SUMMARY	1-5	3.2.13: Domestic waste-water and sewage disposal systems	16
CHAPTER 1: VISION, MISSION & STRATEGIC OBJECTIVES	6	3.3: Schedule 5 part B	16
Vision	6	3.3.1: Beaches and amusement facilities	16/17
Mission	6	3.3.2: Billboards and the display of advertisements in public places	17
Key Performance Indicators	6-7	3.3.3: Cemeteries, funeral parlour and crematoria	17
CHAPTER 2: DEMOGRAPHIC PROFILE	9	3.3.4: Cleansing	17
2.1: Introduction	9	3.3.5: Control of public nuisance	17
2.2: Population and Population Growth	9	3.3.6: Control of undertakings that sell liquor to the public	17
2.3: Sex Rate and Gender	11	3.3.7: Facilities for the accommodation care and burial of animals	17
2.4: Unemployment Rate and Education	11	3.3.8: Fencing and fencing	17
2.5: Households	12	3.3.9: Licensing of dogs	17
2.6: Household Dynamics	12	3.3.10: Licensing and control of undertakings that sell food to the public	17
2.7: Household Services	12/13	3.3.11: Local amenities	17
2.8: Population Groups	13	3.3.12: Local sport facilities	17
2.9: Languages Spoken	13	3.3.13: Fresh Produce Markets	17
2.10: Conclusion	14	3.3.14: Markets means	18
CHAPTER 3: POWERS AND FUNCTIONS	15	3.3.15: Municipal abattoirs	18
3.1: Introduction	15	3.3.16: Municipal parks and recreation	18
3.2: Schedule 4 part B	15	3.3.17: Municipal roads	18
3.2.1: Building regulations	15	3.3.18: Noise pollution	18
3.2.2: Child care facilities	15	3.3.19: Pounds	18
3.2.3: Electricity reticulation	15	3.3.20: Public places	18
3.2.4: Firefighting services	15	3.3.21: Refuse removal, refuse dumps and solid waste disposal	18
3.2.5: Local tourism	16	3.3.22: Street trading	18
3.2.6: Municipal planning	16	3.3.23: Street lighting	18
3.2.7: Municipal Health Services	16	3.3.24: Traffic and parking	18
3.2.8: Municipal public transport	16	CHAPTER 4: LEGAL REQUIREMENT & PROCESS FOLLOWED	
		4.1: Legislative and Policy Framework	19
		4.1.1: The Constitution of the Republic of South Africa (Act 108 of 1996)	19
		4.1.2: White Paper on Local Government (1998)	19
		4.1.3: Municipal Systems Act (Act No 32 of 2000)	19
		4.1.4: Municipal Structures Act (Act No 117 of 1998)	20
		4.1.5: Municipal Finance Management Act (Act No 56 of 2003) (MFMA)	20
		4.1.6: Spatial Planning and Land Use Management Act (Act No 16 of 2013) (SPLUMA)	20

4.1.7 National Development Plan	20
4.2: Process Followed	20/21
4.2.1: Overview	21

CHAPTER 5: SPATIAL, ECONOMIC AND DEVELOPMENT RATIONALE

5.1: Introduction	23
5.2 Spatial Development Framework	23
5.2.1: Terms of reference of SDF	23
5.2.2 Fundamental Principles of the current Dawid Kruiper SDF	23
5.2.3. Bio regional planning approach followed in preparation of SDF	24
5.2.3.1 What is bioregional planning	24
5.2.3.2 The focus of the IDP on bioregional planning	24
5.2.3.3 Implementating the bioregional planning approach- linking the SDF and LUMS	25
5.2.3.4 Bioregional and Environmental Planning in the current SDF of Dawid Kruiper Municipality	27
5.2.3.5 Land - use Classification Approach	27
5.2.3.6 Spatial planning categories	27
5.2.3.7 Category Classification /Description criteria	28
5.2.4 Legislative input / Policy & content	28
5.2.4.1 Department of Rural Development and Land Reform	29
5.2.4.2 National Development Plan	29
5.2.4.3 Municipal Systems Act	29
5.2.4.4 Provincial Spatial Development Framework	29
5.2.4.5 Rural Development Plan for ZF Mgcawu DM	29
5.2.4.6 Spatial Planning Land Use Management Act	31
5.2.4.6.1 SPLUMA Background	31
5.2.4.6.2 SPLUMA Principles and SDF	32
5.2.4.6.3 SPLUMA content of the Municipal SDF	33
5.2.4.6.4 SPLUMA Development Principles for Dawid Kruiper SDF	33
5.3 Spatial Challenges & Opportunities	36
5.3.1 Objectives from the IDP linking directly with the SDF	36
5.3.2 IDP interpretation and socio economic challenges	36
5.3.3 unemployment and the inclusion in the SDF	36
5.3.2 Households and the inclusion in the SDF	37
5.3.4 The economy of Dawid Kruiper Municipality and the inclusion in the SDF	37

5.3.6 Special Projects from the IDP and the inclusion in the SDF	38/39
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CHAPTER 6: STATUS QUO ANALYSIS

6.1: Municipal Overview	40
6.2: Basic Service Delivery Annual	41
6.2.1: Development of a holistic Comprehensive Infrastructure Plan	41
6.2.2: Water	41
6.2.2.1: Review of the WSDP (See Annexure D)	41
6.2.2.2: National targets	41
6.2.2.3: Approved service level	41
6.2.2.4: Backlogs	41
6.2.2.5: Basic services provision	41
6.2.2.6: Free basic water	42
6.2.2.7: Higher levels of services requirements	42
6.2.2.8: Associated services e.g. Schools and clinics	
6.2.2.9: Water for growth and development	42
6.2.2.10: Maintenance Plan for Operation and Maintenance of water services and Infrastructure	42
6.2.2.11: Water Service Program	42/43
6.2.2.12: Resources development (With relation to demand management, water balance issues and ecological reserve.)	43
6.2.2.13: Contracting and licencing	43
6.2.2.14: Water quality	43
6.2.2.15: Extension of basic water services	43
6.2.2.16: Interventions to improve water services	44
6.2.3: Sanitation	44
6.2.3.1: Availability of a municipal sanitation implementation Plan	44
6.2.3.2: The need / extent for basic services	44
6.2.3.3: Backlogs	44
6.2.3.4: Basic services provision	45
6.2.3.5: Free basic sanitation	45
6.2.3.6: Higher levels of services requirements	44
6.2.3.7: Associated services e.g. Schools and clinics	45
6.2.3.8: Maintenance Plan for Sanitation and infrastructure	45
6.2.3.9: Financial viability of the sanitation services	45

6.2.3.10: Contracting and licensing	45/46
6.3.3.11: Extension of basic sewerage and sanitation	46
6.2.4: Housing	46
6.2.4.1: Housing demand	47
6.2.4.2: Housing demand challenges	47
6.2.4.3: Suitable land for housing dev	47
6.2.4.4: Services levels through CIP	47
6.2.4.5: Informal Settlements	47
6.2.4.6: Implementation of current and planned housing projects	47
6.2.4.7: Budgetary provision for planned housing projects	48
6.2.4.8: The social viability of the settlements	48
6.2.4.9: Number of Houses Completed/Built/Allocated	48
6.2.5: Energy	48
6.2.5.1: Extent for basic energy services	48
6.2.5.2: Provision for grid and non-grid energy sources	48
6.2.5.3: Alternative sources and renewable energy	48
6.2.5.4: Maintenance Plan for Operators and Maintenance (new projects)	48
6.2.5.5: Reds Redistribution Policy	48
6.2.5.6: Upgrading of facilities	49
6.2.6: Roads, Transport and Storm Water	49
6.2.6.1: Transport Plan	49
6.2.6.2: Status with regards to roads and streets	49
6.2.6.3: Maintenance Plan for Operations and Maintenance of roads and stormwater	49
6.2.6.4: Extension of roads	49
6.2.6.5: Maintenance Plan for Operations and Maintenance of roads	50
6.2.7: Waste Management Services (see Waste Management Plan: Appendix C)	50
6.2.7.1 Integrated Waste Management Plan	50
6.2.7.2: Landfill sites	50
6.2.7.3: Waste or refuse removal services	50
6.2.7.4: Maintenance Plan for Operations and Maintenance of re-cycling	50
6.2.8: Environment: Air Quality Management	51
6.2.8.1: Air Quality Management Plan	51
6.2.8.2: Status as licencing authority	51
6.2.8.3: Maintenance Plan for Operations and Maintenance	51

of new capital projects	
6.3: Public Participation and Good Governance	51
6.3.1: Community Consultations, Participation and Empowerment	51
6.3.1.1: Budget for good governance	51
6.3.1.2: Community Participation Plan	51
6.3.1.3: Traditional Leaders	51
6.3.1.4: Ward Committees	51
6.3.1.5: Recommendations towards the IDP	52
6.3.1.6: Social Cohesion Plan	52
6.3.1.7 Back to Basics Program	52
6.3.2: Council and Sub-Committees	52/53
6.3.3: Audit Committee	53
6.3.4: OPMS Audit Committee	58
6.3.5: IGR Matters	59
6.4: Municipal Transformation & Institutional Development	59
6.4.1: Overview of Policies	59
6.4.2: Information on the OPMS system and PMS	59
6.4.3: Alignment with the IDP as well as key Performance Indicators and Targets	60
6.4.4: Information on the Organogram Supporting Development Strategy	60
6.4.5: Information on the Status on Workplace Skills plan (SEE ANNEXURE J)	60
6.4.6: HIV/AIDS (SEE ANNEXURE J)	62
6.4.6.1: HIV and AIDS Mainstreaming	62
6.4.6.2: HIV/Aids and capacity challenges	62
6.4.6.3: Implementation of the HIV/AIDS strategy	62
6.4.7: Staff Recruitment and Retention Policy	63
6.4.8.1 Anti-Fraud & Corruption Strategy (SEE ANNEXURE J)	
6.4.8.2 Objective	63
6.4.8.3 Components of the plan	63
6.4.8.4 Fraud and corruption prevention plan See Annexure J)	64
6.4.9: Organogram (SEE ANNEXURE J)	64
6.4.10: Auditor General Report	64
6.4.10.1: Audit Report	64

6.4.10.2 Auditor General's unqualified report with other matters	64/65
6.5: Financial Viability and Management	66
6.5.1: Compliance	66
6.5.2: Expenditure	66/67
6.5.2.1: Capital budget actually spent in 2015/2016	67
6.5.2.2: Ability to implement the 2016/17 IDP	67
6.5.3: Alignment	67
6.5.4: The Auditor General	67
6.5.5: General	68
6.5.5.1: Long Term Financial Strategy (Aligned with development, Strategies)	68
6.5.5.2: Observations in relation to own revenue generation and debt collection analysis	68
6.5.5.3 Revenue and Expenditure Projection over the next three years (incl dora, services, other resources, loans) revenue	68
6.5.5.4: Challenges	69
6.6: Local Economic Development	70
6.6.1: Economic Analysis	70
6.6.1.1: LED Strategy (See Annexure D)	70
6.6.1.2: The local economic profile	70
6.6.1.3: Stakeholder and community involvement on LED Activities	73
6.6.1.4: Adequate consideration of spatial issues	73
6.6.1.5: Statistical evidence supporting main development thrust	74
6.7: Social Services and Community Facilities	76
6.7.1: Education	76
6.7.1.1: Early Childhood Development and Primary Schools	76
6.7.1.2: School Feeding Programme	77
6.7.1.3: Backlogs	77
6.7.1.4: Challenges	77
6.7.1.5: Future Demands	77
6.7.2: Health	79
6.7.3: Safety And Security	81
6.7.3.1: Programmes and Projects	81
6.7.3.2: Backlogs	81
6.7.3.3: Future demands	81
6.7.4: Sport, Recreation and Community Amenities	81
6.8: Disaster Management	82
6.9: Priority Issues	82/83

CHAPTER 7: SECTOR PLANS

7.1: Sector Plan and Intergrated Development	97
7.2: Spatial Vision	97
7.2.1: Spatial Development Framework	97
7.3: Environmental Social and Economic Vision	98
7.3.1: Environmental Management Plan	98
7.3.2: Housing Sector Plan	99
7.3.3: Local Economic Development Strategy	100
7.4: Input Sector Plans	101
7.4.1: Water Services Development Plan	101
7.4.2: Intergrated Waste Managemetn Plan	102
7.4.3: Integrated Transport Plan	102
7.5: Strategy support plans	102
7.5.1: Disaster management plans	102
7.6: Implementation Support Plans	103
7.6.1: Institutional Plan	103
7.6.2: Financial Plan	103

CHAPTER 8: DEVELOPMENT STRATEGY, PROGRAMME, PROJECTS

Three Year Strategy & Capital Projectst	104-157
Projects Relating to Service Delivery	158-161
Community Inputs – See Annexure K	161

CHAPTER 9: OPERATIONAL PMS

162-171

CHAPTER 10: PROGRAMMES AND PROJECTS OF OTHER SPHERES

10.1: Programmes and Projects	172-180
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CHAPTER 11: ALIGNMENT OF NATIONAL AND PROVINCIAL PROGRAMMES AND PROJECTS

181-183

CHAPTER 12: DISASTER MANAGEMENT

184-186

12.1: Introduction

12.1.1: What is a disaster?

12.1.2: What is a disaster management plan?

12.1.3: Status of the plan

12.2: Legislative Framework

12.3: Overview of Risk Profile

12.4: Institutional Capacity for Disaster Risk
Management

12.4.1: Disaster Risk Management Structure

12.4.2: Roles and Responsibilities

12.5: Disaster Risk Assessment

12.6: Disaster Risk Reduction

12.7: Response and Recovery

GLOSSARY / LIST OF ACRONYMS

Abbreviation Meaning

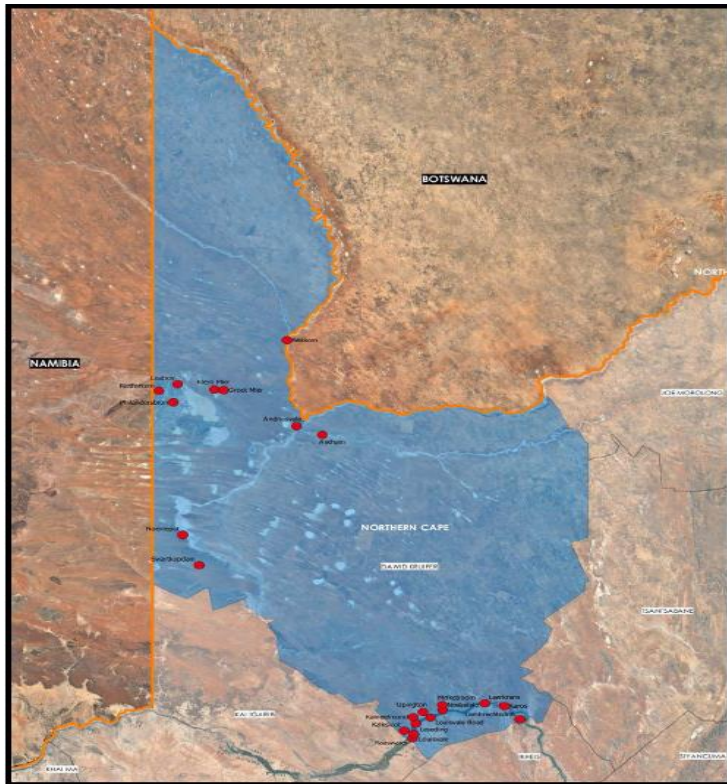
AAPSS	Northern Cape Agriculture and Agro processing Sector Strategy
ABET	Adult Basic Education and Training
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital expenditure
CBD	Central Business District
CDW	Community Development Worker
CED	Community Economic Development
CoGTA	Cooperative governance and traditional affairs
DACE	Department of Agriculture, Conservation and Environment
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DALA	Department of Agriculture and Land Administration
DLA	Department of Land Affairs
DLGH	Department of Local Government and Housing
DMP	Disaster Management Plan
DOE	Department of Education
DORA	Division of Revenue Act
DOH	Department of Health
DPW	Department of Public Works
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FAMSA	Family and Marriage Association of South Africa
FET	Further Educational Training
HIV	Human Immune Virus
IDP	Integrated Development Planning
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
KPA	Key Performance Area

KPI	Key Performance Indicator
LED	Local Economic Development
LRAD	Land Restitution and Development
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
MRM	Moral Regeneration Movement
MDR-TB	Multidrug-Resistant Tuberculosis
NCMS	Northern Cape Manufacturing Strategy
NGO	Non-Governmental Organization
NKFA	National Key Focal Area
OPEX	Operational expenditure
PGDS	Provincial Growth and development Strategy
PMS	Performance Management System
REDS	Regional Electricity Distribution System
SABS	South African Bureau of Standards
SAFA	South African Federation of Football Association
SAPS	South African Police Service
SASSA	South African Social Services Agency
SANCA	South African National Cancer Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Sustainable Development Initiative
SETA	Sector Education Training Authority
SOE	State Owned Enterprise
SMME	Small Medium Micro Enterprises
SWOT	Strengths, Weaknesses, Opportunities and Threats
WSA	Water Services Authorities
WSDP	Water Services Development Plan
XDR-TB	Extreme Drug Resistant Tuberculosis

PREFACE

MR GF RUITERS HEAD IDP

This first review of the 5year Integrated Development Plan (IDP) captures the developmental direction and implementation of our strategic plan. Efforts from the administrative and political arms of the Municipality together with sector departments, are progressively addressing service delivery to the community. The Dawid Kruiper Local Municipality is a Category B municipality that forms part of the ZF Mgcawu District Municipality in the Northern Cape Province, which is the total area forming the north-western quadrant of South Africa. It borders the Kgalagadi Transfrontier Park in the north, Botswana in the north-east, and Namibia in the west. It is the largest of five municipalities in the district, making up almost half its geographical area, about 43% of the District. DKLM comprises an area of about 44 231km² 1 and is formally the largest Local Municipality in South Africa.



In terms of Chapter 5 of the Municipal Systems Act (32 of 2000), Council must adopt a single, inclusive and strategic Integrated Development Plan (IDP), that guides and informs the municipality's planning, budgeting, management and decision-making processes.

IDP Objectives and its alignment

In consideration of various gaps in the previous IDP processes, the following IDP objectives were determined:

- ✓ Strengthen participatory governance
 - Initiate Ward Based Plans and Programmes to sustain livelihoods
 - Creating a single window of coordination between government departments
- ✓ Strengthen the administrative and financial capability of municipalities between policy intent and response regarding:
 - Implementation of a differentiated approach to municipal financing, planning and support;
 - Improving access to basic services;
 - Implementation of CPW (Community Work Program) and EPWP (Expanded Public Works Programme)
 - Contribute to the achievement of sustainable human settlements and quality neighbourhoods, and
- ✓ Address coordination problems and strengthen cross-departmental initiatives
- ✓ Align the Budget and SDBIP with the IDP; and
- ✓ Monitor and evaluate service delivery.

The IDP, though annually reviewed is a living document, and a process is followed where comments and inputs can be submitted in writing, on a continual basis.

This IDP document is made available to the public through all municipal offices, libraries and the official website of Municipality Dawid Kruiper: www.dkm.gov.za



MESSAGE BY THE EXECUTIVE MAYOR

Municipality Dawid Kruiper' Integrated Development Plan (IDP) is an agreement between local government and the community. This agreement binds and guides Council and the municipal administration to be responsive and accountable in setting its budget priorities, and in the allocation of scarce resources to meet the needs of all the residents of Municipality Dawid Kruiper, as best it can.

The prioritisation of key project implementation is Dawid Kruiper' way to impact on service delivery, which will remain a top priority for the coming months and years. All of us, Council, administration, community and all other relevant stakeholders, should be driven by urgency to accelerate the execution of our projects, programs and service delivery plans for the betterment of the lives of our communities.

Council, through the IDP, have the opportunity to put the community at the centre of development, not merely as beneficiaries, but as drivers of transformation. In the effective and efficient accomplishment of our key deliverables over the next five years, we can realise our goal in providing a better life for all.

Thanks to the Community at large, the IDP Steering committee in the administration, and IDP Representative Forum, consisting of members from all spheres within the community, i.e. ward committees, councillors, different sectors, who exercised their right to be part of an inclusive government.

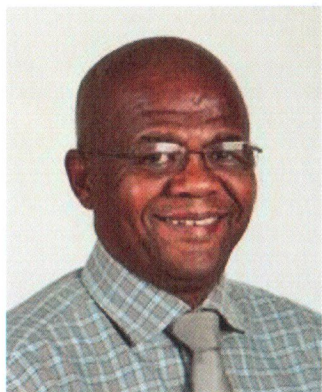
Even though Council is the ultimate political decision-making body, we acknowledge that the IDP/Budget/PMS Forum serves the needs of the community. The IDP/Budget/PMS Forum will therefore meet quarterly to monitor and evaluate the IDP process and Project implementation, give inputs, and make recommendations regarding Priority Issues, Objectives, Strategies, Projects and Programs.

We can assure the IDP/Budget/PMS Representative Forum and all residents in Dawid Kruiper that, as a direct result of hard work by people in our administration, service delivery will improve, and we will see the credibility of the Dawid Kruiper' administration increasing, and the stability and efficiency of Council's workforce improved.

We are committed to deliver on our Constitutional mandate to serve all residents in the Municipality Dawid Kruiper jurisdiction, and will remain a municipality where the people govern...

COUNCILLOR LA KOLOI
EXECUTIVE MAYOR
DAWID KRUIPER MUNICIPALITY

ACKNOWLEDGEMENTS BY THE MUNICIPAL MANAGER



The well-governed Municipality Dawid Kruiper is committed to realise its vision by ensuring that its policies are implemented, administrative functions run effectively, and affordable quality services are provided to all residents and visitors.

Integral to the achievement of this vision is the need for effective planning. I am confident that the current IDP that covers the period between 2017 and 2022 sets a path and direction for future growth and development and gives the necessary guidance to the budget.

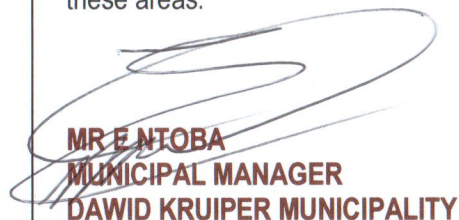
Local government has at its core three fundamental pillars on which it rests: The effective operation & maintenance of existing infrastructure, the eradication of service delivery backlogs and the creation of an fertile environment for future growth and development.

Even though the payment of municipal rates and service charges are a household priority in our communities, the municipality is still challenged by financial constraints and capacity constraints. To this end, our demands as a municipality often outstrip our capabilities and our available resources. We are also challenged by the persistent discrepancies in the redistribution of wealth, the ever widening gap between rich and poor, and the continued poverty which is evident in some of our communities.

Despite these difficulties the municipality is still setting a high standard in terms of its service delivery mandates as reflected in the IDP. The effective implementation of the IDP therefore requires that a fine balance be struck in allocating available resources in ensuring that more residents have access to basic services like electricity, water, sanitation, refuse removal, roads & storm water, sport & recreational facilities and the management of emergencies and disasters. We also have need to, through the implementation of our IDP, meet the crucial goals of creating jobs, expanding and enhancing infrastructure, and operating a well-run,

accountable administration staffed by reliable, committed and hard-working employees.

While issues such as education, safety & security and social housing do not fall within the mandate of local government, we are committed to working with and supporting, provincial and national government in meeting their responsibilities in these areas.



MR E NTOBA
MUNICIPAL MANAGER
DAWID KRUIPER MUNICIPALITY

EXECUTIVE SUMMARY

1 INTRODUCTION

The Local Government: Municipal Systems Act, No. 32 of 2000 mandates each municipal council to within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which *inter alia* –

- a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- b) aligns the resources and capacity of the municipality with the implementation of the plan;
- c) forms the policy framework and general basis on which annual budgets must be based.

Dawid Kruiper Municipality's five year Integrated Development Plan (IDP) is a legislative compliant requirement in accordance with the Municipal Systems Act (32 of 2000), Sec 23, which is binding to the municipality.

This IDP is compiled from stakeholder participation and is conversant with national and provincial goals and priorities. The IDP intends to promote integration, cooperation, collaboration and co-ordination between the community and local, provincial and national government. The IDP is therefore a planning instrument that ensures that plans and delivery processes of other sectors complement those of the municipality, ensuring the effective use of scarce resources.

Ward Based Planning (WBP): The Ward Based Planning will be conducted by the IDP section in September 2018 in order to analyse the quality of life of citizens in the municipality. The WBP will provide an assessment of the quality of services provided to communities and the backlogs in services.

Census 2011: The 2011 Census results also presented the Municipality with recent and informative statistics that will inform the review of its plans especially with regards to access to services, population growth and densities and unemployment data.

Various policies were also put high on the agenda for planning purposes such as the National Development Plan which assist in revising and updating programmes and projects.

The IDP will also be informed by the overall performance of the Dawid Kruiper Municipality including a review of progress against programmes and projects and external assessments such as, auditor general report. Finally, the Dawid Kruiper Municipality embarked on a Public Participation Process to consult with and get input from communities on the needs identified by the Ward Based Planning and to ensure social cohesion within communities.

2. STRUCTURE OF THE 2018/ 2019 INTEGRATED DEVELOPMENT PLAN

EXECUTIVE SUMMARY

The Executive Summary gives an introduction and overview of the document's structure and content which includes:

- Introduction
- Brief rationale for review
- Brief process
- Outline of the 2017/2022 IDP document

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

CHAPTER	SUMMARY	AND FUNCTION OF THE MUNICIPALITY	
CHAPTER 1: VISION AND MISSION, DEVELOPMENTAL OBJECTIVES	The objectives indicate what a municipality can reasonably achieve in a five-year period or less and with the available resources. The development of objectives takes into account various national and provincial targets. There is a clear linkage between challenges identified in the status quo report and the objectives. The linkage is showed by providing the National Key Performance Area, the Development Priority of the Municipality and the Development objectives of the Municipality.		that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions delegated to the municipality and its definitions are discussed in this chapter.
CHAPTER 2: DEMOGRAPHIC PROFILE	This chapter contains demographic information such as population statistics socio-economic information and their implication on planning, etc. This information was sourced from Statistics South Africa Regional office in Upington. The statistics indicates that population Dawid Kruiper Municipality's 107 162 in 2016. This reflects an overall population growth of 1.82% between 2011 up to 2016. The unemployment rate decreases significantly from 34% in 2001 to 22.1% in 2011 and there was a huge decline in the youth unemployment rate too from 42.3% in 2001 to 29% in 2011 but the youth unemployment rate is still very high in comparison with the overall unemployment rate of the municipality. Although about 44.7% of the Dawid Kruiper population are between 14 and 35 years old, youths remains relatively marginalised. All municipal services except sewerage increased since 2001 with electricity for lighting increased from 91.1% in 2011 to 94% in 2016 within the Khara Hais area and 69 % within the Mier Area, respectively.	CHAPTER 4: PROCESS FOLLOWED	In this chapter the legislative requirements informing the development of the IDP and details the process which was taken to produce the IDP. The approval of the Process Plan signals the start of the review process and the plan paved the way to review the IDP document for 2017/ 2018 financial year. The Process Plan gives certain responsibilities to internal as well as external stakeholders and role players with regards to the reviewing of the IDP document.
CHAPTER 3: POWERS	This section indicates the powers and functions to the municipality. The Constitution states in section 156(1)	CHAPTER 5: SPATIAL, DEVELOPMENT AND ECONOMIC RATIONAL	This chapter explains the reason behind the development of the Spatial Development Framework and illustrates how the SDF will facilitates with the development of Dawid Kruiper in a sustainable manner through the social, economic and environmental visions as pertaining to the Human Settlements Plan, LED Strategy and ZF Mcgawu District Municipality Environmental Framework.
		CHAPTER 6: STATUS QUO ANALYSIS	Chapter 6 briefly answers the question on what category the Dawid Kruiper Municipality is, the total area the municipality has to service, the governance and administration structures of the municipality. It furthers provides information on where are the Dawid Kruiper Municipality are with regards to the provision of services that relates to the identified critical services. The status quo assessment indicates the state of affairs in the municipality in relation to the following Key Performance Areas:

Tuesday, 29 May 2018

	<u>KPA2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</u> The information indicates the existing level of development in the community. It also, clearly indicate the wards and their level of service in respect of water; roads; electricity and energy; roads and storm-water; sanitation. <u>KPA 3: PUBLIC PARTICIPATION AND GOOD GOVERNANCE</u> Indicate the availability and status of the following structures: <u>GOVERNANCE STRUCTURES:</u> • internal audit function • audit committee • oversight committee • ward committees • council committees • supply chain committees (SCM). <u>MANAGEMENT AND OPERATIONAL SYSTEMS:</u> Indicate the availability and status of the following management and operational systems: • complaints management system • fraud prevention plan		• communication strategy • stakeholder mobilisation strategy or public participation strategy. <u>KPA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</u> Indicate availability and status with regard to the following: • information technology (IT) • availability of skilled staff • organisational structure • vacancy rate • skills development plan • human resource management strategy or plan • individual performance and organisational management systems • monitoring, evaluation and reporting processes and systems. <u>KPA 5: FINANCIAL VIABILITY</u> Indicate availability and status with regard to the following: • tariff policies • rates policies
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Tuesday, 29 May 2018

	• SCM policy - staffing • staffing of the finance and SCM units • payment of creditors • Auditor- General findings (issues raised in the report if any) • Financial management systems. KPA 6: LOCAL ECONOMIC DEVELOPMENT Indicate the availability and status with regard to the following: • Local Economic Development strategy. • Unemployment rate (disaggregate in terms of gender, age, etc). • Level of current economic activity – dominant sectors and potential sectors. Job creation initiatives by the municipality (e.g. local procurement, EPWP implementation, CWP, etc) SOCIAL DEVELOPMENT was identified as a seventh KPA and the status, backlogs and interventions in Education, Health, Safety and Security and Sports and Recreation are discussed. DISASTER MANAGEMENT The Disaster Risk Management Plan forms part of the Dawid Kruiper Integrated Development Plan as a sector plan in contrast to the various cross-cutting issues related to “integrated plans”. This section briefly gives an overview of the Dawid Kruiper Disaster Risk		Management Plan. PRIORITY ISSUES As part of the situational analysis priorities issues were identified by the communities during the public participation process which are highlighted and concludes the status quo analysis chapter. CHAPTER 7: SECTOR PLANS This chapter discusses the existence and status of sector plans. The section demonstrates how sector plans relate to one another. This relationship demonstrates how an integrated approach would contribute towards achieving the outcomes of developmental local government. CHAPTER 8: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS This chapter provides concrete interventions that the municipality will implement to attain the objectives highlighted in the Development Objectives Chapter 7. The chapter details all strategies, programmes and projects of the municipality. The Three year strategy indicates the projects for the next three years while the Annual Plan reflects all projects that will be implemented over the next financial year. The Three Year Strategy and Annual Plan must be aligned with the MTERF of the municipality. CHAPTER 9: ORGANISATIONAL PERFORMANCE MANAGEMENT This chapter is the predecessor to the compilation of the SDBIP and gives KPI's for projects and programmes to be implemented during the next financial year. For this reason the SDBIP and PMS should reflect the Key Priority Areas, Development Priorities, Development objectives, Strategies and Key Performance Indicators (National Key Performance Areas), that is measurable by performance indicators and targets as set out with every project in Chapter 9.
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Tuesday, 29 May 2018

CHAPTER 10: PROGRAMMES AND PROJECTS OF OTHER SPHERES	This chapter of the IDP indicates the programmes and projects of other stakeholders and the implications that such projects/ programmes will have for the municipality to proactively put measures in place to accommodate the programmes and projects.
CHAPTER 11: ALIGNMENT WITH NATIONAL AND PROVINCIAL PROGRAMS/ PROJECTS	This chapter illustrates in tabular format the alignment of national and provincial programmes and projects with the municipal development priorities and strategies.
CHAPTER 12: DISASTER AND RISK MANAGEMENT	The final chapter of the document provides an overview of the strategic risks and mitigation measures as well as the Dawid Kruiper's Disaster Risk Management Plan.
ANNEXURES TO THE IDP	A – Ward Profiles per Ward B – Spatial Development Framework C – Housing Chapter D – LED Strategy E – Waste Management Plan F – Water Services Development Plan G – Disaster Management Plan H – Other Sector Plans • Risk Management System • Communication Strategy • OPCAR • Tourism Plan I – Five Year Financial Plan

	J – Institutional Program- Human Resources • Workplace Skills Plan • Employment Equity Plan • Organogram • Monitoring and Performance Management System • Integrated Occupational Health and Safety • HIV/Aids Strategy • Anti-Fraud , Corruption Strategy and Prevention Plan K – Community inputs L – List of Policies M – Municipal By- Laws N- Back 2 Basics Municipal Action Plan
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Tuesday, 29 May 2018

CHAPTER 1: VISION AND MISSION, STRATEGIC OBJECTIVES

In the previous five year IDP phase, the focus of Council was very much on their *status quo* situation, whilst the strategy phase focuses on the future (setting of objectives), and also on how to get there (strategies). Therefor, the development of a vision for the municipality, as well as objectives and strategies, were linked to those issues.



To provide an affordable quality service to Dawid Kruiper and its visitors and to execute the policies and programmes of the Council.



As an authority that delivers Municipal Services to Dawid Kruiper, we attempt by means of a motivated staff, to develop Dawid Kruiper increasingly as a pleasant, safe and affordable living and workplace for its residents and a hospitable relaxed visiting place for its visitors.

KPAS, MUNICIPAL PRIORITIES AND DEVELOPMENT OBJECTIVES (OVER THE 5 YEAR TERM OF THE IDP)

The focus of the IDP is still on the present (status quo) situation, but with strategic development objectives set the focus is set to shifts to the future. Development objectives were aligned with national imperatives and frameworks, and in line with the powers and functions of the municipality.

GUIDELINES GOVERNING THESE DEVELOPMENT OBJECTIVES AND STRATEGIES INCLUDE THE NATIONAL KEY PRIORITY (FOCAL) AREAS:

- ✓ Focal Area 1: Basic Service Delivery
- ✓ Focal Area 2: To promote Local Economic Development
- ✓ Focal Area 3: To promote municipal Transformation and Organisational Development
- ✓ Focal Area 4: Ensure Financial Viability and Management
- ✓ Focal Area 5: Ensure Good Governance and Public Participation
- ✓ Focal Area 6: Spatial Development Framework

Six (6) Key Priority Areas (KPAs) with ten (10) Development Priorities were identified based on the challenges faced by the municipality, and prioritized by both ward committees and the community during public participation processes. These KPAs were linked to the six National Key Performance Areas (KPAs) and the SDF development objectives of the municipality.

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

DEVELOPMENT PRIORITY	SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SPATIAL DEVELOPMENT FRAMEWORK	✓ Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. ✓ Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.

DEVELOPMENT PRIORITY	SEWERAGE
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	✓ Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities. ✓ Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services.

DEVELOPMENT PRIORITY	HUMAN SETTLEMENTS AND HOUSING
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	✓ Eradicate housing backlogs in municipal area. ✓ Provide for sustainable human settlements (housing).

DEVELOPMENT PRIORITY	ENERGY AND ELECTRICITY
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	✓ Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.
DEVELOPMENT PRIORITY	ROADS, TRANSPORT AND STORMWATER DRAINAGE
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	✓ Develop, manage and maintain necessary Road Transport and Storm Water infrastructure and facilities required improve transportation in, and Aesthetic qualities of urban areas.
DEVELOPMENT PRIORITY	SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.
DEVELOPMENT PRIORITY	ECONOMIC GROWTH AND JOB CREATION
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
LOCAL ECONOMIC DEVELOPMENT	✓ Promote the development of tourist infrastructure that will enhance tourism ✓ Create an environment that promotes the development of a diversified and sustainable economy.

Tuesday, 29 May 2018

DEVELOPMENT PRIORITY	COMMUNITY DEVELOPMENT AND FACILITIES
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks. ✓ Provide safety to communities through law enforcement services and through legislative requirements. ✓ Provide equal access to sport, park, recreational facilities and other public amenities to all residents.
DEVELOPMENT PRIORITY	ADMINISTRATIVE AND INSTITUTIONAL CAPACITY
KEY PRIORITY AREA	DEVELOPMENT OBJECTIVE(S)
INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION	✓ Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements ✓ Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives ✓ Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse) ✓ Manage and maintain municipal property, plant, equipment and vehicle fleet ✓ Facilitate the establishment of good governance practices ✓ Promote and improve public relations through stakeholder participation and good customer service.
GOOD GOVERNANCE	

CHAPTER 2: DEMOGRAPHIC PROFILE

2.1 INTRODUCTION

It is important to note that the demographic information profiled in this document is still the latest information; hence the last official Census conducted by Stats SA was in 2011. It includes both data for the former Mier and //Khara Hais Municipalities.

This is the official statistics available, total population of the combined areas of //Khara Hais and Mier was at **100 497** in **2011**, with an overall population growth of 1.82% between 2001 and 2011. The combined projection between the Mier and //Khara Hais municipal areas for 2016/2017 is at 107 161 and the table below summarises the mentioned statistics.

Municipal area:	1996	2011	2016/7
Mier Municipality	7026	7003	6879
//Khara Hais Municipality	80 823	93 494	100 282
Dawid Kruiپر combined:	87 849	100 497	107 161

Table 1: Summary of demographic Statistics in Dawid Kruiپر Local Municipality.

	2016	2011
Population	107 161	100 498
Age Structure		
Population under 15	28.6%	30.0%
Population 15 to 64	65.8%	64.4%
Population over 65	5.6%	5.7%
Dependency Ratio		

Per 100 (15-64)	52.1	55.3
Sex Ratio		
Males per 100 females	97.2	97.6
Population Growth		
Per annum	1.46%	n/a
Labour Market		
Unemployment rate (official)	n/a	n/a
Youth unemployment rate (official) 15-34	n/a	n/a
Education (aged 20 +)		
No schooling	4.5%	7.1%
Matric	31.8%	24.9%
Higher education	6.4%	7.3%
Household Dynamics		
Households	28 704	25 028
Average household size	3.7	3.8
Female headed households	40.2%	39.7%
Formal dwellings	69.7%	76.3%
Housing owned	73.7%	54.3%
Household Services		
Flush toilet connected to sewerage	64.5%	66.3%
Weekly refuse removal	80.9%	84.6%
Piped water inside dwelling	50.4%	54.4%
Electricity for lighting	88.0%	89.9%

Table 2: Demographic Profile

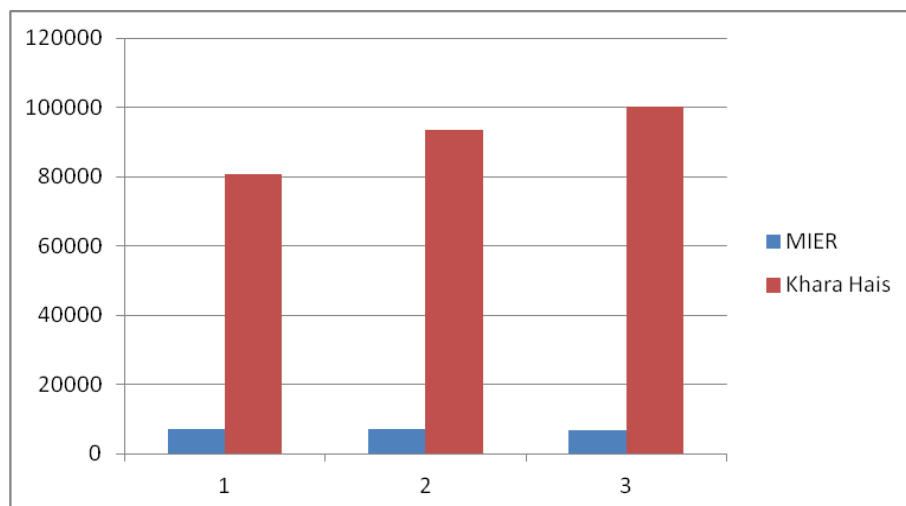
2.2 POPULATION AND POPULATION GROWTH

Table 1, indicates that the Khara Hais area, population was 100 497 in 2011. This reflects an overall population growth of 1.82% between 2001 and 2011. Dawid Kruiپر Local Municipality is the most populous municipality in ZF Mcgawu District. The graph below indicates that there is currently 6 879 people within the Mier area which in terms of the demographic spread are scattered compared to the 100 282

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

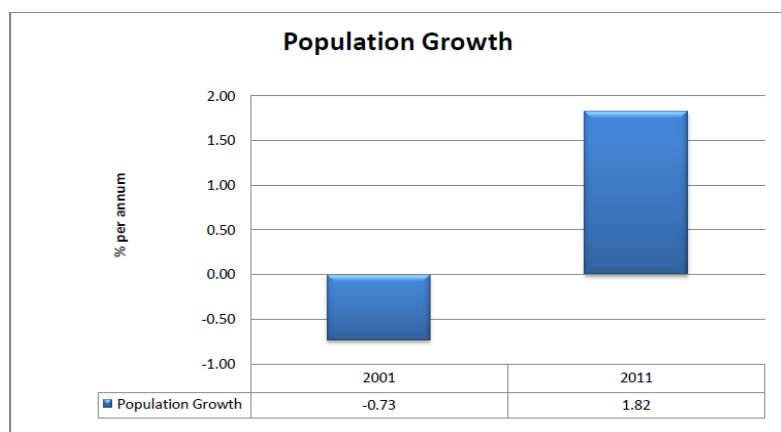
Tuesday, 29 May 2018

within the former Khara Hais/Upington area, which brings the total population to 107 162 within the Dawid Kruiper jurisdiction.



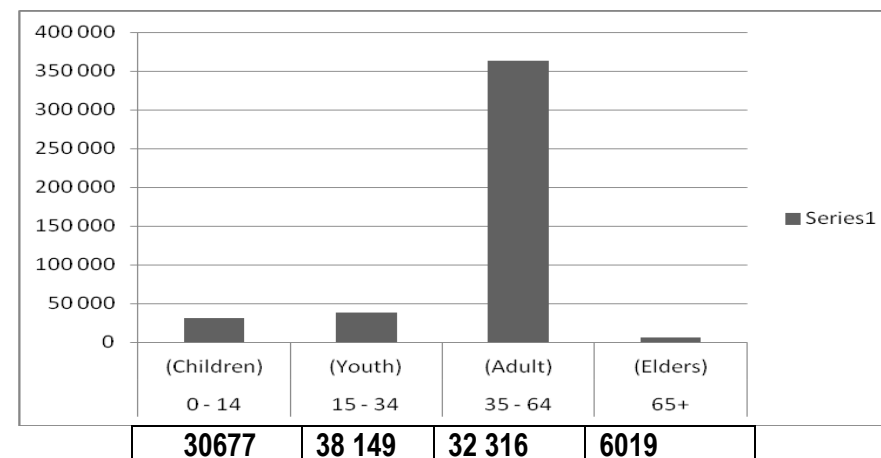
	1996	2011	2016
Mier	7 026	7 003	6 879
Khara Hais	80 823	93 494	100 282

Graph 1: Population (Source – Stats SA)



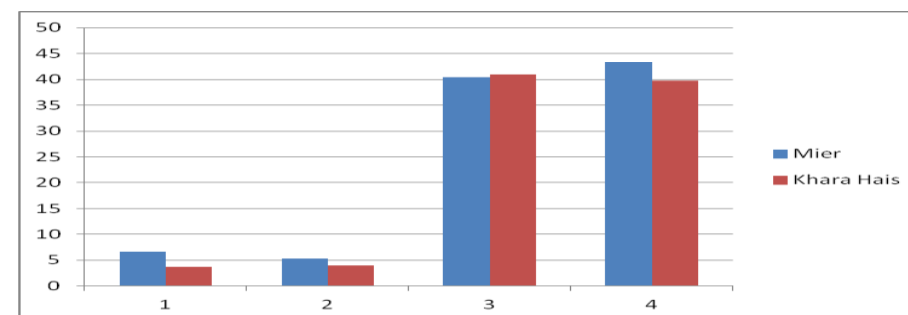
Graph 2: Population Growth (Source – Stats SA)

The fertility rate in Dawid Kruiper has declined significantly over time. As a result children aged 0–15, decline with 1.9% since 2001. (From 31.7% in 2001, to 29.8% in 2011.)



Graph 3: Age Structure (Source – Stats SA)

The working age population steadily grew over the 10 year period to 64.6% in of the total population in 2011. Other age categories, particularly the proportion of older persons (older than 65) has slightly grown with 0.2% from 5, 3% in 2001 to 5.5% in 2011.



Graph 4: Dependency Rate (Source – STAT SA)

The dependency rate declined from 54.7 in 2011 to 20.6 within the old KharaHais area and still remains high within the Mier area at 77.6. This implies that there is still a large number of residents that dependant on government pensions, implying that a large part of the residents of Dawid Kruiper earn less than R 1 280-00 per month and that in itself has a negative influence on the payment of services. The percentage of households earning less then 2x old age grants per month, amounts to 28,8%. In total 14 486 households are subsidized by the services subsidy scheme. Only 26, 9% of the inhabitants are economically active.

2.3 SEX RATIO AND GENDER

The sex ratio is one of the key measures of sex composition. It gives the number of males for every 100 females. If it is above 100, it shows the predominance of males over females; conversely when it is lower than 100, the reverse is true. Generally, sex ratios at birth are high and decrease gradually as age increases.

Overall, data suggest that the population is predominantly of female population. On average, the population consists of 49.9% of male population and 51.1 % of female population.

On average, Dawid Kruiper had a sex ratio of 97 (97 males per 100 females) which is an increase of 1.5 since the 2001 Census.

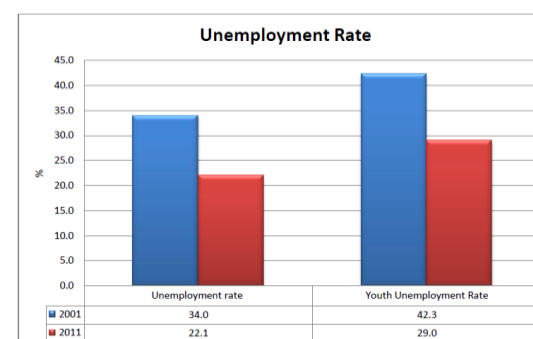
There is an almost fifty percent split between males and females
As indicated on table 2 below.

Sex	Percentage
Female	50,7%
Male	49,3%

Table 3 – Gender (Source: Stats SA)

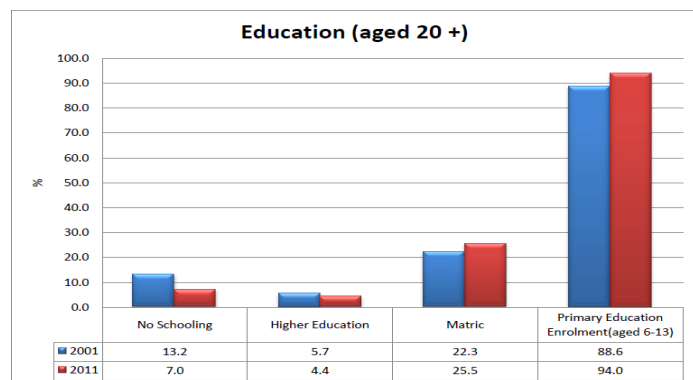
2.4 UNEMPLOYMENT RATE AND EDUCATION

The unemployment rate decreases significantly from 34% in 2001 to 22.1% in 2011. There was a huge decline in the youth unemployment rate too from 42.3% in 2001 to 29% in 2011 but the youth unemployment rate is still very high in comparison with the overall unemployment rate of the municipality. Although about 44.7% of the Dawid Kruiper population are between 14 and 35 years old, youths remains relatively marginalised.



Graph 5: Unemployment Rate (Source – Stats SA)

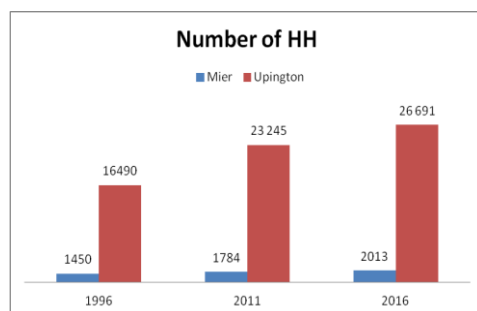
An increase of 5.1% (20.9% in 2001 to 26% in 2011) of people living in Dawid Kruiper over the age of twenty years have completed the 12th grade while there was a significant decline of 6.5% (13.6 in 2001 to 7.1% in 2011) in people that had no schooling at all. Higher education increases from 20.9% in 2001 to 26% in 2011.



Graph 6: Education (Source – Stats SA)

2.5 HOUSEHOLDS

There were 28 704 households in the Dawid Kruijer Municipal area in 2016, which is a significant increase since 2011 when there were only 25 029 households. This creates a larger demand for household-based services such as housing, water, electricity and sewerage.

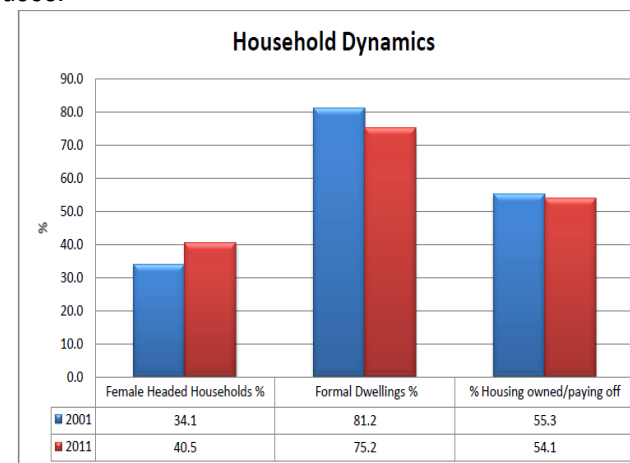


Graph 7: Households (Source – Stats SA)

2.6 HOUSEHOLD DYNAMICS

Female headed households increases from 34.1% in 2001 to 40.5% in 2011. Which is worrying because families headed by single parents (usually women), and households headed by women are more likely to be poor than male-headed households. Programs that empower women should be implemented across all spheres of government to assist the vulnerable.

Formal dwellings decrease from 81.2% in 2001 to 75.2% in 2011. This could be contributed to establish of more informal settlements and the slow delivery of subsidised houses.

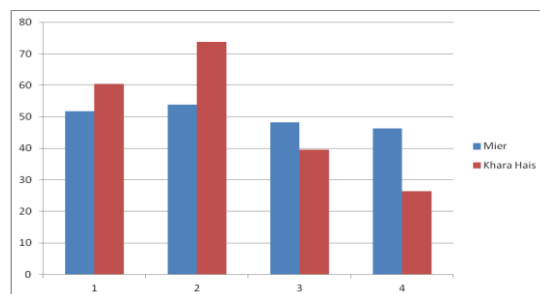


Graph 8: Household Dynamics (Source – Stats SA)

2.7 HOUSEHOLD SERVICES

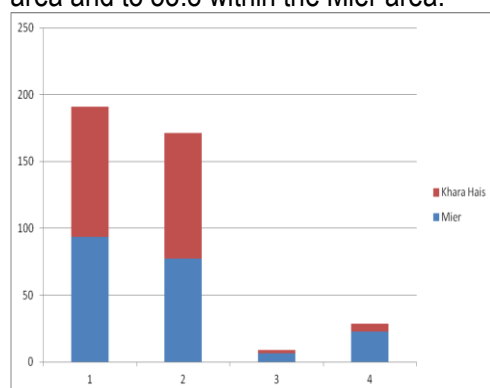
All municipal services except sewerage increased since 2001 with electricity for lighting increased with to 94.% within the Khara Hais/Upington area and up to 64 % in 2016 within the Mier area respectively

The percentage of household whose refuse is removed by local authority weekly, increased consistently from 79.3% in Census 2001 to 87.2% in Census 2011.



Graph 9: Household Services - Access to Improved Sanitation (Source – Stats SA)

The proportion of households that have flush toilets connected to the sewage system decrease slightly from 68.3% in 2001 to 73.7% within the Khara Hais/Upington area and to 53.8 within the Mier area.



Graph 10: Household Services - Access to Improved Piped Water (Source – Stats SA)

Access to piped water in the dwelling or yard has increased significantly since 2001 when only 38.7% of households reported access compared to 56% in 2011, and further increased to 94.1% within the KharaHais/Upington area and to 97.3 % within the Mier area.

2.8 POPULATION GROUPS

The coloured population is in the majority, followed by Africans and then by the white population. The most commonly spoken language is Afrikaans, spoken by 85% of the residents as indicated by tables 2 and 3 below.

GROUP	PERCENTAGE
Black African	23,1%
Coloured	65,2%
Indian/Asian	0,7%
White	9,9%
Other	1,2%

Table 4 – Population group (Source: Stats SA)

2.9 LANGUAGES

The table below shows that Afrikaans is the most dominant language in Dawid Kruiper with 85.2% of the population indicating that this was the language most often spoken in the home. This is followed by IsiXhosa at 5% and Setswana at 3.5%.

DAWID KUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

LANGUAGE	PERCENTAGE
Afrikaans	85,2%
English	1,9%
IsiNdebele	0,2%
IsiXhosa	5%
IsiZulu	0,3%
Sepedi	0,2%
Sesotho	0,9%
Setswana	3,5%
Sign Language	0,3%
SiSwati	0%
Tshivenda	0,1%
Xitsonga	0%
Other	0.8%
Not Applicable	1,5%

Table 5 – Language (Source: Stats SA)

2.10 POPULATION GROWTH ESTIMATE AS PER THE SDF

For the purpose of the documentation and the future planning, we used the assumption on the Stats SA of the average growth for the next 5 years, of 1.82% per annum, the population of Dawid Kuiper could potentially grow to 117 274 by 2022, which is a growth of 2593 households from 2017. The spatial vision maps must include enough and for expansion and infill planning to accommodate the demand on provision of housing and services.

Estimated Population at 1.82% growth:	2017	2018	2019	2020	2021	2022	Growth in households over the next 5 years (average 3.9)
Dawid Kuiper LM:	107161	109111	111097	113119	115178	117274	2593

Table 6: Population estimation for DKLM.

2.11 CONCLUSION

The demographic statistics indicates that Dawid Kuiper Municipality in conjunction with other spheres of government worked hard to improve the conditions of the local communities in Dawid Kuiper the past ten years.

Information regarding the Population Composition and Distribution, as well as the Age and Gender composition is included in the **Ward Profiles – Annexure A**

Tuesday, 29 May 2018

CHAPTER 3: POWERS AND FUNCTIONS

POWERS AND FUNCTION OF THE MUNICIPALITY

3.1 INTRODUCTION

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. Dawid Kuiper Municipality has the following functions.

3.2 SCHEDULE 4 PART B

3.2.1 BUILDING REGULATIONS

The regulation, through by-laws, and legislated building regulations, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for:

- Approval of building plans,
- Building inspections,
- Issue of completion certificates, and
- Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.

3.2.2. CHILD CARE FACILITIES

Ensuring a safe and healthy environment within facilities not included in national and provincial legislation pertaining to child care facilities.

3.2.3 ELECTRICITY RETICULATION

Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of

the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.

Electricity reticulation in the municipal Area of Jurisdiction is done by the Municipality in the Upington and surrounding areas and by Eskom in some rural areas, like Raaswater, Ntsikelelo, Leerkrans, Karos, Lambrechtsdrift and the Mier area. There is no service level agreement, as the Municipality and Eskom are delivering the service in their respective licensed Areas of Supply. The licensed Area of Supply is regulated by the National Energy Regulator of South Africa (NERSA).

3.2.4 FIREFIGHTING SERVICES

Including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions.

This function is the responsibility of the District Municipality, but due to capacity and infrastructure not been available this powers and functions were gazetted and approved by the MEC to the Dawid Kuiper municipality. The previously grant in aid due to fire services now forms part of the equitable share to the municipality.

3.2.5 LOCAL TOURISM

The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to “nature conservation”, “museums”, “libraries” and “provincial cultural matters”.

Tuesday, 29 May 2018

3.2.6 MUNICIPAL PLANNING

- Integrated development planning for the local municipality in accordance with the framework for integrated development plans prepared by the district municipality
- Development and implementation of a town planning scheme or land use management scheme for the municipality including administration of development applications in terms of special consents and rezonings.

3.2.7 MUNICIPAL ENVIRONMENTAL HEALTH SERVICES

The protection, promotion and maintenance of human health, potable water quality monitoring, food control, waste management, control of premises, communicable disease control, vector control, environmental pollution control, disposal of the dead, chemical safety and noise control but excluding port health, malaria control and control of hazardous substances. The ZF Mgcawu District Municipality took on 1 July 2016 the function over.

3.2.8 MUNICIPAL PUBLIC TRANSPORT

The regulation and control, and where applicable, the provision of:

- Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
- Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes

3.2.9 PONTOONS, FERRIES, JETTIES, PIERS AND HARBOURS

Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments

3.2.10 STORM WATER MANAGEMENT SYSTEMS IN BUILT-UP AREAS

The management of systems to deal with storm water in built-up areas

3.2.11 TRADING REGULATIONS

The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.

3.2.12 POTABLE WATER SUPPLY SYSTEMS

The establishment or procurement, where appropriate, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection; and provision of appropriate education so as to ensure reliable supply of a sufficient quantity and quality of water and effective water use amongst end-users, including informal households, to support life and personal hygiene.

3.2.13 DOMESTIC WASTE-WATER AND SEWAGE DISPOSAL SYSTEMS

The establishment or procurement, where appropriate, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households.

3.3 SCHEDULE 5 PART B

3.3.1 BEACHES AND AMUSEMENT FACILITIES

Amusement facilities / A public place for entertainment.

3.3.2 BILLBOARDS AND THE DISPLAY OF ADVERTISEMENTS IN PUBLIC PLACES

The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:

- streets
- roads

Tuesday, 29 May 2018

- through fares
 - sanitary passages
 - squares or open spaces and or
 - private property
- Excluding any aspect that may be covered by provincial or national legislation

3.3.3 CEMETERIES, FUNERAL PARLOURS AND CREMATORIA

The establishment conducts and control of cemeteries and crematoria serving the area of the local municipality only.

Funeral parlours and crematoria are not operated by the municipality but they work through the municipality – administratively.

3.3.4 CLEANSING

The cleaning of public streets, roads and other public spaces either manually or mechanically

3.3.5 CONTROL OF PUBLIC NUISANCE

The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community

3.3.6 CONTROL OF UNDERTAKINGS THAT SELL LIQUOR TO THE PUBLIC

The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation

3.3.7 FACILITIES FOR THE ACCOMMODATION CARE AND BURIAL OF ANIMALS

The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements outlined in legislation.

3.3.8 FENCING AND FENCES

Ensuring the provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads

3.3.9 LICENSING OF DOGS

The control over the number and health status of dogs through a licensing mechanism

3.3.10 LICENSING AND CONTROL OF UNDERTAKINGS THAT SELL FOOD TO THE PUBLIC

Ensuring the quality and the maintenance of food safety and hygiene related environmental health standards through regulation, a issuance of a certificate of acceptability and monitoring of any place that renders in the course of any commercial transaction the supply/handling of food intended for human consumption. Implement policy and regulations 'as provided for and prescribed in terms of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972) and the Health Act, 1977 (Act 63 of 1977), including the relevant regulations published under the mentioned Acts.

3.3.11 LOCAL AMENITIES MEANS

The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.

3.3.12 LOCAL SPORT FACILITIES

The provision, management and/or control of any sport facility within the municipal area.

3.3.13 FRESH PRODUCE MARKETS

The establishment, operation, management, conduct, regulation and control of markets restricted to the selling of fresh products, vegetables, fruit, flowers, fish and meat.

Tuesday, 29 May 2018

3.3.14 MARKETS MEANS

The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.

3.3.15 MUNICIPAL ABATTOIRS

The establishment conducts and control of abattoirs serving the local municipality area only

3.3.16 MUNICIPAL PARKS AND RECREATION

The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.

3.3.17 MUNICIPAL ROADS

The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road.

3.3.18 NOISE POLLUTION

The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future

3.3.19 POUNDS

The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.

3.3.20 PUBLIC PLACES

The management, maintenance and control of any land or facility owned by the municipality for public use

3.3.21 REFUSE REMOVAL, REFUSE DUMPS AND SOLID WASTE DISPOSAL

The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality

3.3.22 STREET TRADING

The control, regulation and monitoring of the selling of goods and services along a public pavement, road reserve and other public places but excluding the following:

- Fresh produces markets as defined above.

3.3.23 STREET LIGHTING

The provision and maintenance of lighting for the illuminating of streets

3.3.24 TRAFFIC AND PARKING

The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads but excluding any provincial competences as specified in legislation.

The Registering Authority of Dawid Kruiper Municipality is the agent for the Provincial Department of Transport, Safety and Liaison as per the signed Services Level Agreement between the two parties, for the collection of all motor vehicle license fees in terms of the National Road Traffic Act, Act 93/1996, and to transfer all monies received to the Department including monies payable to the Road Traffic Management Corporation; the testing of motor vehicles for the purpose of checking roadworthiness of vehicles and issuing of learners and drivers licenses in terms of applicable legislation.

A **List of all By- Laws** with regards to the enforcing and of formentioned functions is listed as **Annexure - M** to the IDP.

CHAPTER 4: LEGAL REQUIREMENT & PROCESS FOLLOWED

4.1 LEGISLATIVE AND POLICY FRAMEWORK

Key legislative and policy framework informing to this IDP Process are as follows:

4.1.1 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA:

Section 152 of the Constitution provides the objectives of local government to:

- provide democratic and accountable government for local communities;
- ensure the provision of services to communities in a sustainable manner;
- promote social and economic development;
- promote a safe and healthy environment; and
- encourage the involvement of communities and community organizations in the matters of local government.

Working to achieve these objectives, municipalities are also expected to transform its approach and focus to be developmental in nature. To do this, the Constitution (Section 153) requires a municipality to:

- structure and manage its administration, and budgeting and planning processes to
- give priority to the basic needs of the community, and to promote the social and
- economic development of the community;
- participate in national and provincial development programmes; and
- together with other organs of state contribute to the aggressive realization of fundamental rights contained in sections 24 to 27 and 29.

4.1.2 WHITE PAPER ON LOCAL GOVERNMENT (1998)

The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a

decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes it will require significant changes in the way local government works. The White paper further puts forward three segments which can assist municipalities to become more developmental:

- i) Integrated development planning and budgeting.
- ii) Performance management.
- iii) Working together with local citizens and partners.

4.1.3 MUNICIPAL SYSTEMS ACT (ACT NO 32 OF 2000)

This is the primary legislation that gives direction and guidance on the development processes of the IDP.

Chapter 5, Section 25 (1) of the Municipal Systems Act (2000) states that:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which

- a) links integrates and coordinates plans and takes into account proposals for the development of the municipality*
- b) aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) complies with the provisions of this Chapter; and*
- d) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”*

On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan. Once the IDP document has been prepared, it must be reviewed annually as stated in section 34.

A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with prescribed process.

4.1.4 MUNICIPAL STRUCTURE ACT (ACT NO 117 OF 1998)

The Act directs how municipalities are to be structured and sets out the purpose and objectives of these structures i.e. powers and functions and procedural matters when these structures conduct business.

4.1.5 MUNICIPAL FINANCE MANAGEMENT ACT (ACT NO 56 OF 2003) (MFMA)

Aspects addressed by the MFMA are the transformation of procurement regime and alignment of budgeting and the IDP, as well as related performance management mechanisms. With regard to the latter, chapter five of the MFMA identify specific IDP timeframes that are linked to budgeting timeframes. The legislation also introduces corporate governance measures to local government.

4.1.6 SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO 16 OF 2013) (SPLUMA)

The Spatial Planning and Land Use Management Bill was assented by the President on 2 August 2013, and gazetted on 5 August 2013 as the Spatial Planning and Land Use Management Act 16 of 2013. The objective of the Act is to create a coherent regulatory framework for spatial planning and land use management for the entire country that will redress the imbalances of the past and promote social and economic inclusion.

4.1.7 NATIONAL DEVELOPMENT PLAN

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

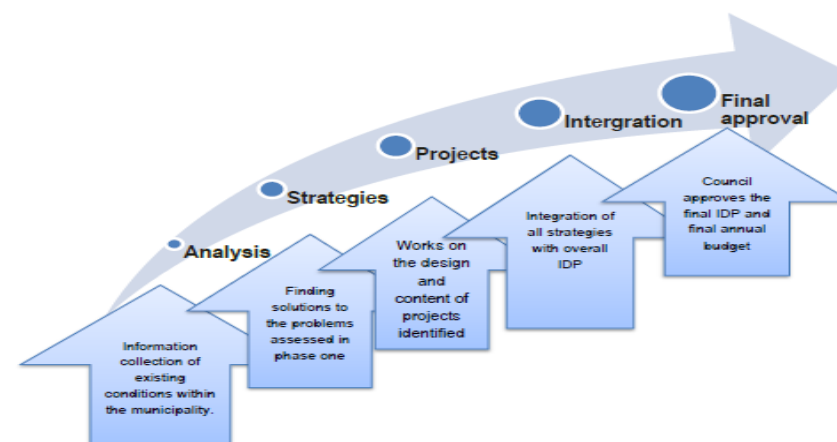
1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.

4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

4.2 PROCESS FOLLOWED



OVERVIEW

4.2.1

The Integrated Development Plan (IDP) is the results of a process through which the municipality prepare strategic development plans for a five-year period. The IDP supersedes all other plans that guide development at local government level, as it is one of the key instruments for local government to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP process and proper coordination between and within spheres of government, municipalities need to prepare an IDP Process Plan. It is in essence the process for the formulation of the IDP, Budget, and Key Performance Indicators (KPIs) set out in writing for adoption by Council.

In terms of the Municipal Systems Act section 29 (1):

The process followed by a Municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

- a) be in accordance with a predetermined program specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the MSA, allow for-
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, and other role players to be identified and consulted on the drafting of the integrated development plan
- c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) be consistent with any other matters that may be prescribed by regulation.

In complying with legislation, a process of continuous engagement and developmental self assessments are promoted where the following aspects are considered:

- 👍 Comments received during IDP engagement meetings with National and Provincial Sector Departments
- 👍 Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Spatial Development Perspective (NSDP)
- 👍 Areas identified through self-assessment i.e. strengthening of public participation structures;
- 👍 The implementation of Performance Management System;
- 👍 The reviewing and updating of all Plans and Programs;
- 👍 The updating of the Spatial Development Plan, Financial Plan, Integrated Institutional Plan, and Capital Investment Plan; and
- 👍 The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- 👍 Updating of priority needs, objectives, strategies and projects
- 👍 Identification of new priorities and projects

Information given in this document will therefore include the following:

- a program specifying the time frames for the different IDP, Budgeting and setting of KPI phases during the planning process, and
- appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP, Budget and KPI process.

An IDP/Budget/PMS Process plan for **2018/2019**, that outlined a predetermined program specifying timeframes for the different steps in the IDP consultative and participatory processes, was approved by **Council on 30 August 2017: Resolution 10/08/2017 (CM)** .

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

Appropriate mechanisms, processes and procedures were established in the Process Plan in terms of Chapter 4 of the MSA, where

- ✓ Ward Committees, the local community and different sector departments were consulted on its development needs and priorities; and
- ✓ The IDP/Budget/PMS Representative Forum and the local community participated in the drafting of the IDP.

An extensive consultative and analytical ward based planning process with ward committees, the community and other relevant stakeholders yielded:

- ✓ Authentic ward profiles and plans (based on the SDF) for each ward;
- ✓ A SWOT analysis on each ward;
- ✓ Prioritized issues for inclusion in IDP projects and budget projection, and
- ✓ Targets and KPIs to monitor the progress and performance of the municipality on the delivery of services over the next five years.

Ward based plans will be used as a basis for community participation in each ward, in **September 2017**.

Consultation was also done with sector departments to enable provincial and national government to integrate and implement their plans in the local space of the municipal area.

The needs, plans and planning requirements of the community were aligned with the programmes of local-, provincial- and national governments, and in terms of national and provincial legislation in order to be consistent with any other matters prescribed by regulation.

Care was taken to align the IDP with the National 12 Outcomes, Cogta's Revised IDP Format guide 2012, the Revised IDP Analysis Framework 2013, the Provincial Growth and Development Strategy (PGDS) as well as National Planning documents.

Capital Projects were aligned with the Municipality's strategic objectives and legal requirements in terms of contents, location and timing, in order to arrive at consolidated and integrated institutional programs and sector plans.

From the inputs and comments received from the community and the IDP/Budget/PMS Representative Forum (which include representatives from National and Provincial Sector Departments), Project - and Program lists were compiled to inform the Implementation Plan, the Financial Strategy, and the Annual Operation Plan, the organogram, as well as the Organizational Performance Management System (PMS).

ANNUAL REVISION AND AMENDMENT OF THE IDP

This IDP must be reviewed on an annual basis and when the need arise it must be revised. The purpose of the review will be to monitor and evaluate implementation.

An amendment must be done, if the municipality want to change the strategic agenda. The following section of legislation is applicable in this regard;

MSA Section 34: Annual review and amendment of integrated development plan

A municipal council-

a) must review its integrated development plan-

i. annually in accordance with an assessment of its performance measurements in terms of section 41; and

ii. to the extent that changing circumstances so demand; and

b) may amend its integrated development plan in accordance with a prescribed process.

CHAPTER 5. SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

5.1 INTRODUCTION

Previous legislation and policies has fundamentally damaged the spatial, social and economic environments in which people live, work, raise their families, and seek to fulfill their aspirations. The Dawid Kuiper Municipality therefore has a critical role to play in rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society. To fulfill the developmental duties of local government the municipal Council of the Dawid Kuiper Municipality approved the Spatial Development Framework to address the challenges face by the citizens of the municipality. In August 2017 the previous Mier – and //Khara Hais Municipality amalgamated to form the new Dawid Kuiper Municipality. As the previous Mier Municipality had no approved SDF, a process for the development of a SDF for the newly established Dawid Kuiper Municipality has been undertaken and the new All Inclusive SDF for Dawid Kuiper Municipality have been completed and approved on 27 February 2018.

5.2 SPATIAL DEVELOPMENT FRAMEWORK

5.2.1 TERMS OF REFERENCE OF SDF

The overarching objectives of the SDF, is to facilitate sustainable development (i.e. a balanced relationship between economic efficiency, human well-being and environmental integrity) throughout the area of jurisdiction and to ensure integration of development processes.

A key requirement was that the SDF must be aligned with all relevant national, provincial, regional and SDFs of neighbouring municipalities. The main purpose in

this regard was to promote social, economic, and environmental sustainability in an integrated and holistic manner and in accordance with the applicable legislation, policy and protocols. Subsequently the SDF has to create conditions that facilitate economic benefit through the promotion of the comparative and competitive economic advantages of the Municipality. The SDF puts forward strategies to achieve this objective.

The key focus of the project undertaken can thus be summarised as follows:

- 1) To develop a new all-inclusive SDF for the newly established Dawid Kuiper Local Municipality (DKLM).
- 2) To adhere to the requirements included in SPLUMA, the Municipal Systems Act, the National Development Plan and to follow the SDF Guidelines provided by the Department of Rural Development and Land Reform.
- 3) To focus on 2 additional segments for the Dawid Kuiper Local Municipality area, namely:
 - a. To also develop a detailed land use map for the previous Mier area and an all-inclusive Land Use Management System for the total area. These maps includes all towns and farming areas of the previous Mier Municipal area that served as a basis for the compilation of the SDF maps and which forms part of the visual representation of proposals for future development in the newly amalgamated Dawid Kuiper Municipal area.
 - b. The final SDF plans are also incorporated into the existing GIS system of Council and this was done in conjunction with the GIS service provider (TGIS) of the Municipality.

5.2.2 FUNDAMENTAL PRINCIPLES OF THE CURRENT DAWID KUIPER SDF

The SDF is based on fundamental principles derived from applicable government policy and legislation such as the National Environmental Management Act 107 of 1998 (NEMA). These principles will also guide the implementation of the SDF and future decision-making related to development and land-use.

- a) Capacity building and education: All people of the Municipality must have the opportunity to develop the understanding, skills and capacity for effective participation in achieving sustainable development.
- b) Consider all alternatives: Considering all possibilities and results in decision-making. Development and environmental planning, problem solving and decision-making are often complex. Possible consequences of conflicting interest, as well as the consequences of not acting need careful consideration.
- c) Co-ordination: Various concerns and issues cut across the key sectors and functions in the Municipality. Therefore, sustainability, integrated planning and management depend on co-ordination and integration of all sectors of society.
- d) Due process: Due process must be applied in all integrated management activities. This includes adherence to the provisions in the statutes dealing with just administration and public participation in regional and local governance.
- e) Duty of care: Every person or organisation has a duty to act with due care to avoid damage to others, or to the environment. This is referred to as the Environmental Responsibility Principle.
- f) Equity: There should be equitable access to natural resources, benefits and services to meet basic needs and ensure human well-being. Each generation has a duty to avoid impairing the ability of future generations to ensure their well-being.
- g) Environmental justice: To comply with the requirements of environmental justice, the SDF must integrate environmental considerations with social, political, and economic justice in addressing the needs and rights of all communities, sectors and individuals.
- h) Good governance: Good governance depends on mutual trust and reciprocal relations between the various groups and sectors of the

Municipality. This must be based on the fulfilment of constitutional, legislative and executive obligations, and the maintenance of transparency and accountability.

- i) Inclusivity: Integrated management processes must consider the interests, needs and values of all I&APs in decision-making to ensure sustainable development.
- j) Using traditional knowledge: This includes recognising all forms of knowledge, including traditional and ordinary knowledge.
- k) Precaution: The SDF promotes a risk averse and cautious approach that recognises the limits of current knowledge regarding the consequences of decisions or actions.
- l) Waste management: Waste management must minimise and avoid the creation of waste at the source. The SDF must encourage waste recycling, separation at source and safe disposal of unavoidable waste.

5.2.3 BIOREGIONAL PLANNING APPROACH FOLLOWED IN PREPARATION OF SDF IN ORDER TO ENSURE THE INCLUSION OF SUSTAINABLE ENVIRONMENTAL PRINCIPLES IN THE PLANNING PROCESSES

5.2.3.1 WHAT IS BIOREGIONAL PLANNING

A bioregion for this SDF document can be interpreted and seen as a territory or segment of a municipality, consisting of land and water, of which the limits are not defined by any predetermined political boundaries, but rather by the existing geographical boundaries of communities and the ecosystems they function and live in. Bioregional planning acts upon the precepts of bioregionalism and engages in planning processes and land management that approach environmental, cultural, and social mechanisms with equal consideration. Bioregional planning employs scientific methods to restore, maintain, and enhance biodiversity and the natural ecosystems of the local environment.

The main focus of the bioregional approach is to promote sustainability in the DKLM, to meet human demands for everyday life, including housing, food, energy, relaxation and places to function and work in, while clearly acknowledging the natural environment. The DKLM has a unique bioregion that includes the Kalahari Desert and the Orange River, both very important ecosystems that a lot of people depend upon daily for their livelihood and normal life to some extent.

International experience has shown that biodiversity conservation is a prerequisite for sustainable development, and that for biodiversity conservation to succeed, the maintenance of environmental integrity (as defined by ecological, economic and social criteria) must be one of the primary determinants of bioregional delimitation and land-use planning. This view has, during the past decade, evolved into a planning and management approach generally known as bioregional planning, which is increasingly being employed as a management system by, amongst others, United Nations Environmental Program (UNEP) and the World Resource Institute (WRI) to promote sustainable development practices world-wide.

5.2.3.2 THE FOCUS OF THE IDP ON BIOREGIONAL PLANNING

The focus of the IDP is clearly set on the Bioregional principles and promoting sustainable development throughout the DKLM area. Bioregional planning is defined in the IDP as 'planning and land management that promote sustainable development by recognising the need for a balanced relationship between environmental integrity, human well-being and economic efficiency, and to give effect and recognition thereto, within a specific geographical area, the boundaries of which were determined in accordance with environmental and social criteria'.

The basic framework for bioregional planning and management can be summarised with the following 3 segments that were incorporated and included throughout the SDF, namely:

- a) Create institutional conditions to promote bioregional planning.
- b) Incorporate biodiversity into the management of all biological resources.
- c) Support bioregional conservation initiatives in the private sector.

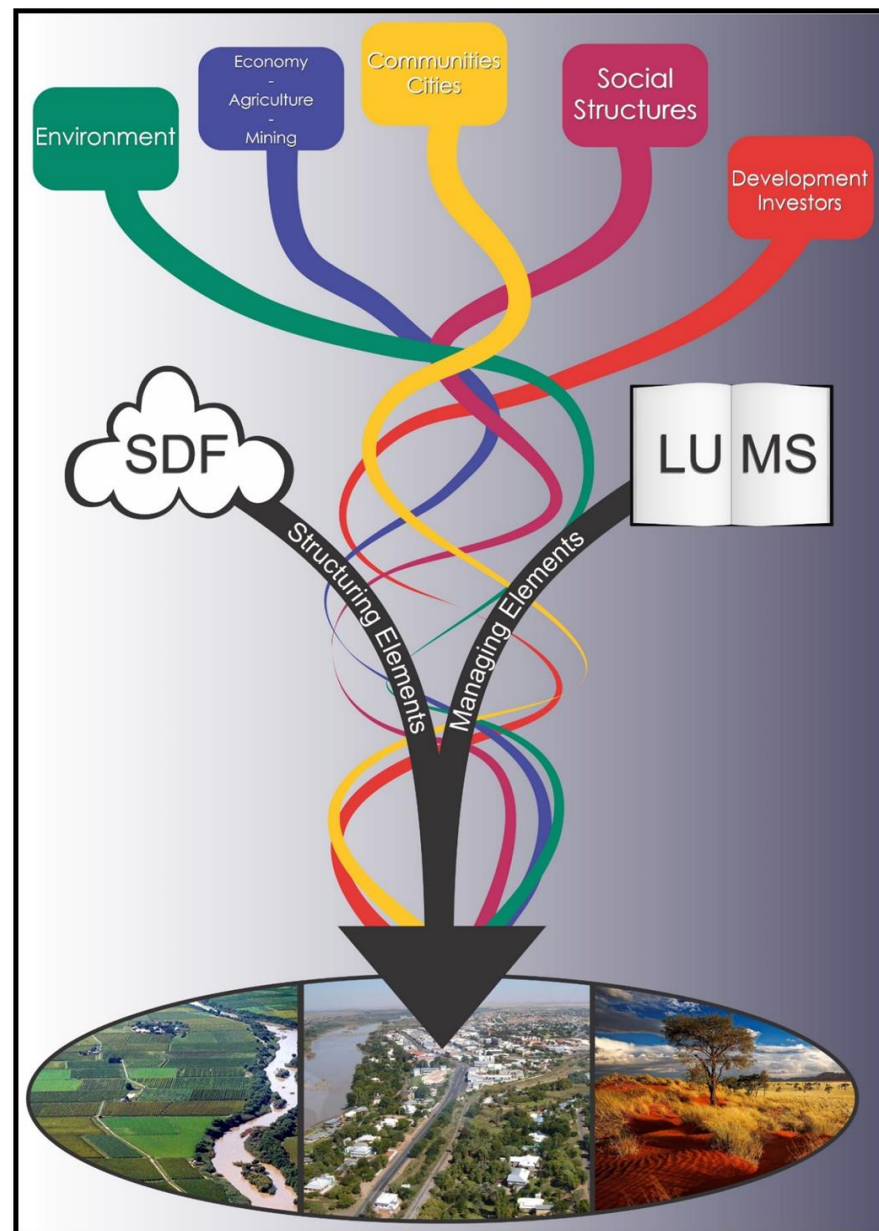
In terms of this model, the classification system is to include core nature areas that feature representative samples of the DKLM area's characteristic biodiversity. Ideally such sites, which may already be designated as protected and buffer areas, should be linked by buffer corridors of natural or restored natural plant cover to permit migration and adaptation to global change into the transition areas. Both the core sites and buffer corridors should be nested within a matrix of mixed land uses and ownership patterns, connecting the core, buffer and transitional zones through structuring elements and managing all of these factors in the LUMS.

5.2.3.3 IMPLEMENTING THE BIOREGIONAL APPROACH AND LINKING THE SDF AND LUMS

By following the bioregional approach, the DKLM will manage and implement planning structures to maintain biological diversity across the entire landscape and all sub-regions, while also meeting the residents and investor's needs. This is no easy task and the linkage between the bioregional approach, the structuring of our towns and communities through the SDF (detail structuring elements) and the management of development and land use changes through the LUMS, are complicated and daunting tasks. The key characteristics of this approach involves the combination of environmental, scientific inputs, social and public participation (during the SDF process and also during the land use change process) and influencing economic opportunities to define Town Planning and management in our towns, communities and rural areas. This must be done by identifying the opportunities and development potential in the SDF throughout the DKLM area and to implement programmes of action through management with the LUMS process.

Bioregional planning as yet has few established paradigms or methods, but the theory and practice are beginning to coalesce around observed regional patterns. A bioregional scale is emerging as a meaningful geographic framework for understanding place and designing long-term sustainable communities. For every bioregion it is becoming apparent there is a unique set of practices of scientific investigation that leads to planning, design, and management that will result in a

bioregionally unique set of landscape-human patterns. Bioregionalism acknowledges that in DKLM we as humans not only live in towns, communities and rural areas, but that we actually live in and around rivers such as the Orange River, watershed areas such as the Molopo, Kuruman and Orange Rivers, ecosystems such as the Kalahari desert and various smaller eco-regions combining the river, agriculture, communities, tourism, towns and areas of relaxation together into one functioning community. This context and viewpoint allows us to find ways to live sustainably in DKLM, while at the same time providing the Municipal Council with ways to nurture and restore the natural environment that surrounds us and on which we are dependent in so many ways.



5.2.3.4 BIOREGIONAL AND ENVIRONMENTAL PLANNING IN THE CURRENT DAWID KRUIPER SDF

LAND-USE CLASSIFICATION APPROACH

A fundamental phase of bioregional planning is to undertake appropriate land-use classification for the planning area in accordance with a classification system that is based upon a structure of interrelated cores, corridors and matrices. It was, subsequently directed by Dawid Kruijer Municipality that UNESCO's biosphere reserve designation model be adopted as a basis for such land-use classification.

In terms of this model, the classification system is to include core nature areas that feature representative samples of the region's characteristic biodiversity. Ideally such sites, which may already be designated as protected areas, should be linked by corridors of natural or restored natural plant cover to permit migration and adaptation to global change. Both the core sites and corridors should be nested within a matrix of mixed land uses and ownership patterns. The figure below illustrates the practical implementation of the land-use classification system adopted for Dawid Kruijer.

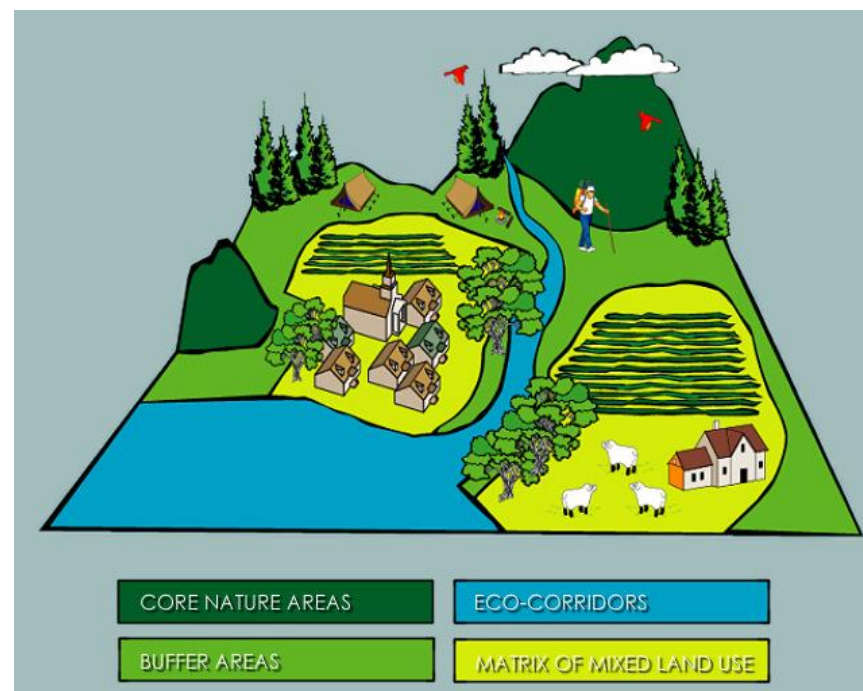


Figure 1: Land-use classification based on a structure of interrelated cores, corridors and matrices.

SPATIAL PLANNING CATEGORIES: A MECHANISM FOR LAND-USE CLASSIFICATION

In order to apply the biosphere reserve designation principles in Dawid Kruijer, a set of Spatial Planning Categories (SPCs) was developed. These SPCs are generally consistent with UNESCO's MaB Program and include all land zonings that are provided for under the existing Zoning Scheme Regulations.

A total of six SPCs has been provided for (refer to the table on the following page). In addition, a number of Sub-Categories have been created for the purpose of refining the designation process.

CATEGORY DESCRIPTION CLASSIFICATION CRITERIA & PURPOSE

CATEGORY A: DESIGNATED CORE

CONSERVATION AREA

- a) Areas of high conservation importance to be protected from development.
- b) Generally only non-consumptive land-uses³⁹ allowed conditionally.

CATEGORY B: NATURAL BUFFER AREA

- a) Areas that serve as a buffer between Category A and Category C areas.
- b) Providing an appropriate interim classification for conservation-worthy areas that do not have statutory protection, including ecological corridors and areas worthy of rehabilitation.
- c) Appropriate sustainable development and non-consumptive landuses may be allowed conditionally.

CATEGORY C: AGRICULTURAL AREAS

Rural areas where extensive and intensive agriculture is practiced.

CATEGORY D : URBAN RELATED AREAS

Urban-related areas Areas accommodating a broad spectrum of urban-related developmentand associated services and infrastructure.

CATEGORY E: INDUSTRIAL AREAS

Industrial areas: Areas accommodating industrial activities and associated infrastructure and where very high intensity of human activity and consumptive land use occur.

CATEGORY F: SURFACE INFRASTRUCTURE

Surface infrastructure and buildings: All surface infrastructure and buildings not catered for in the above categories, including roads, railway lines, power lines, communication structures, etc.

Note: Chapter 4 of the SDF provides a comprehensive description of the SPCs and Sub-Categories, and illustrates how these were applied in the land use classification of Dawid Kruiper.

5.2.4. LEGISLATIVE INPUT - POLICY CONTEXT AND VISION DIRECTIVES:

The following legislative components were taken into consideration during the compilation of the SDF from a National, Provincial and District perspective and this chapter will give a brief background to the legislative background, context and relevance to the DKLM SDF document. This is important for the reader to take note of and familiarise themselves with the legislative background and for more detail, each of the legal segments must still be studied in detail.

5.2.4.1. DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM (DRDLR)

2016 Guidelines

The compilation of the all-inclusive SDF for DKLM followed the basic guidance of the 2016 SDF guidelines , as developed by the Department of Rural Development and Land Reform. The guidelines clearly state the following, which were taken into constant consideration throughout the process, namely:

- 1) “These guidelines have been set forth to align Spatial Development Framework (SDF) policy with existing and proposed government policies and actions regarding spatial transformation. They are intended to establish and clearly communicate the expectations of the SDF’s role, resources, content, and use as per the requirements set out in the Spatial Planning and Land Use Management Act (SPLUMA). The focus is therefore on developing provincial and regional development frameworks and precinct plans and reviewing current guidelines of municipal SDFs in accordance to national policy directives and legislation whilst keeping in mind any provincial and municipal legislative policy directives and legislation that may exist.”
- 2) “The SDF guidelines take its point of departure from SPLUMA’s requirements and stipulations for the preparation of SDFs while aiming to incorporate SPLUMA’s founding spatial principles into the SDF preparation

process. The guidelines serve to clarify the roles and responsibilities of government spheres in preparing SDFs at provincial, regional, municipal and local scales. They also align the preparation of different kinds of SDFs with achievement of the National Development Plan's (NDP) spatial outcomes. In addition, they provide a framework for evaluating the effectiveness of SDFs as a spatial transformation instrument."

- 3) "It is at the municipal level that delivery takes place. Here the municipal Integrated Development Plan (IDP) serves to provide strategic direction and align the efforts of all government spheres. The MSDF serves to give spatial direction to the IDP, and provide a common spatial agenda for diverse sector plans."

5.2.4.2. THE NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan 2030 (NPD) was developed by the National Planning Commission in the office of the President in 2012. The Plan sets out an integrated strategy for accelerating growth, eliminating poverty and reducing inequality by 2030. The NDP, supported by the New Growth Path and other relevant programmes, provides a platform to look beyond the current constraints to the transformation imperatives over the next 20 to 30 years.

The following segments were especially important during the compilation of the DKLM SDF:

- 1) The NDP's human settlement targets focus on transforming human settlements and the national space economy and these targets were interpreted for the SDF and include:
 - a) Effective spatial planning to ensure that more people will live closer to their places of work.
 - b) Future planning of transport routes to better the quality of public transport.
 - c) Integrated spatial planning to ensure the creation of jobs in closer proximity to townships.

- 2) To achieve these targets the SDF supports the NDP's measures to prevent further development of housing in marginal places, increased urban densities to support public transport, incentivising economic activity in and adjacent to townships; and engaging the private sector in the gap housing market.

5.2.4.3. THE MUNICIPAL SYSTEMS ACT (MSA, 2000)

The Local Government Municipal Systems Act (MSA), 32 of 2000, first introduced the concept of the Municipal Spatial Development Framework (MSDF) as a component of the mandatory integrated development plan (IDP) that every municipality has to adopt. The provisions of the MSA that deal with MSDFs have to be read closely with the relevant provisions, especially Part E, of SPLUMA. While the MSA establishes the core features of the MSDF, SPLUMA adds detailed provisions which these Guidelines cover.

- a) Chapter 5 of the Act deals with integrated development planning and provides the legislative framework for the compilation and adoption of IDPs by municipalities. Within the chapter section 26(e) specifically requires an SDF as a mandatory component of the municipal IDP. The rest of the chapter's provisions on IDPs thus apply to SDFs as well.
- b) In 2001 the Minister for Provincial and Local Government issued the Local Government: Municipal Planning and Performance Management Regulations. Within these regulations Regulation 2(4) prescribes the minimum requirements for a municipal SDF.

5.2.5.4. THE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

The compilation of the new Provincial Spatial Development Framework was not completed during the compilation of the DKLM SDF. The basis of the formulation of the MSDF was still the 2012 version that were based on the Bio-Regional Approach, taking into consideration that DKLM forms an integral part of the global biosphere of

which the cultural, social and economic functions are uniquely interdependent. The PSDF is based on the principle that, in order to achieve the goal of building a prosperous, sustainable growing provincial economy and to eradicate poverty and improve social development, a holistic and all-embracing approach to the management of the Northern Cape is required. Such an approach was taken directly into consideration with the DKLM SDF and focus on ensuring the sustainability and management of the existing resources, but also taking into consideration the general well-being and prosperity of people living in the Municipal area.

In the PSDF, in order to give effect to the conceptual spatial vision of the Province, six Spatial Planning Categories (SPCs) were developed and incorporated as the future of planning and the visual presentation of the spatial plans. These SPCs were formulated in terms of the bioregional planning principles and collectively illustrate the desired matrix of land-uses and was incorporated into the //Khara Hais SDF of 2012.



Figure 7: SPC Categories of the PSDF

The SPCs were not designed to be a blueprint for land-use classification, or a zoning scheme but were developed as a broad directive of possible future land use trend. The SPCs provide a framework to guide decision-making regarding land-use at all levels of planning, and they have been articulated in a spirit of creating and fostering an organised process that enables people to work together to achieve sustainable

development in a coherent manner. The designation of SPCs was adapted by the //Khara Hais 2015 LUMS and detail land use descriptions, restrictions and normal building control measures were already included during the first SPLUMA process. These SPCs helped clarify and facilitate coherent decision-making that lead to better zoning, laws and regulations and was also not used as basis for the 2017/2018 SDF/LUMS process.

5.2.5.5 THE RURAL DEVELOPMENT PLAN (RDP) FOR THE ZF MGCAWU DISTRICT MUNICIPALITY

The Department of Rural Development and Land Reform, in conjunction with the ZF Mgcawu District Municipality developed a Rural Development Plan (RDP) for the district. The primary purpose of the project was to develop a viable plan that will direct rural development, ensuring the improvement of lives of people residing in the area. The RDP is seen as a sector plan for the District IDP and due to the location of the DKLM within ZF Mgcawu DM, the incorporation and input from this mentioned plan was taken into consideration throughout the compilation of the SDF. The natural environment and agricultural interventions were taken very serious while compiling the Spatial Planning Categories (SPC) policies and decision-making guidelines. The focus in this sector plan is placed on sustainability and the protection of agricultural areas is a focus of the DKLM SDF.

The RDP is based on four identified key drivers for rural development that is unpacked in an implementation plan with specific projects that were taken into consideration regarding the SPC policies and decision-making factors.

The drivers include:

- 1) Economic Development and Employment, focussing on Inclusive economic growth, employment and the creation of a skilled workforce;
- 2) Social and Community Development, focussing on access to quality healthcare, basic education and social protection and safety;
- 3) Agricultural Development and Environmental Sustainability focussing on environmental assessment, natural resources, sustainable agricultural development, land reform and restitution. The focus on the establishing an

Agri-Park in the ZF Mgcawu district, consisting of an Agri Hub in the Upington area and associated Farmer Production Support Units throughout the district were identified as key spatial influencing factors in the SDF. The following principles and interpreted in the SDF of DKLM:

- a. One Agri-Park (AP) per District.
- b. Agri-Parks must be farmer controlled.
- c. Agri-Parks must be the catalyst around which rural industrialization and agricultural industry activities and development will take place and can be handled in the form of SPC E.a.1 Agricultural Industry.
- d. Agri-Parks must be supported by government (10 years) to ensure economic sustainability for the benefitting communities.
- e. To strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- f. To maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- g. To maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- h. To maximise the use of high value agricultural land (high production capability) and the conservation of agricultural land for this purpose, limiting urban sprawl and strict control measures for development outside of any of the various Urban Edges.
- i. To maximise the use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- j. To support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages.

- 4) Urban Growth and Infrastructure Development focussing on competitive and responsive infrastructure, development orientated services and infrastructure.

The RDP links directly with the development of an Agri-Park (AP) which can be described as a networked innovation system of agro-production, processing, logistics, marketing, training and extension services, located in DKLM area. The normal agricultural productions and components will take place on the normal agricultural land uses, but any agricultural industry or special uses will follow the normal land use change process with the decision-making factors included in each of the SPC's. As a network an Agri-Park enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP will consist of the following components and are taken into consideration within the SDF:

- 1) Farmer Production Support Units (FPSU) with a focus on primary production towards food security in the area and South Africa;
- 2) Agri-Hubs (AH) with a focus on logistics and processing support to primary producers; and
- 3) Rural Urban Market Centres (RUMC) with a focus on market access and support services to primary producers.

5.2.5.6. THE SPATIAL PLANNING AND LANDUSE MANAGEMENT ACT (SPLUMA)

5.2.5.6.1. SPLUMA BACKGROUND

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making. Other objectives include addressing historical spatial imbalances and the integration of the principles of sustainable development into land use and planning regulatory tools and legislative instruments.

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision which must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans. SDFs are thus mandatory at all three spheres of government. Sub-section 12(2) confirms that all three spheres must participate in each other's processes of spatial planning and land use management and each sphere must be guided by its own SDF when taking decisions relating to land use and development. Chapter 4, Part A of SPLUMA sets out the focus and general requirements that must guide the preparation and compilation of SDF products at the various scales.

Chapter 4 of SPLUMA is divided into six parts of which Part A provides an extensive introduction to the purpose and role of SDFs and sets out the preparation requirements and expectations of the SDF process.

These provisions of SPLUMA require that all SDFs must include the following segments and these were taken into consideration with the DKLM SDF:

- 1) Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- 2) Be informed by a long-term spatial development vision;
- 3) Represent the integration and trade-off of all relevant sector policies and plans;
- 4) Guide planning and development decisions across all sectors of government;
- 5) Guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- 6) Contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- 7) Provide clear and accessible information to the public and private sector and provide direction for investment purposes;

- 8) Include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state- owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- 9) Address historical spatial imbalances in development;
- 10) Identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- 11) Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- 12) Promote a rational and predictable land development environment to create trust and stimulate investment;
- 13) Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- 14) Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources; and
- 15) Consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.

5.2.5.6.2. THE SPLUMA PRINCIPLES AND THE SDF

During the compilation of the SDF, Chapter 2 of SPLUMA and the development principles included therein guided the preparation of the total document and the focus placed on the future development and use of land. In short these objectives included the following:

- 1) To place focus on the redress of spatial injustices of the past;
- 2) To design the future spatial plans of Dawid Kruiper Local Municipality In order to integrate the socio-economic and environmental factors;

- 3) To balance and consider all applications for land use change and management in order to take cognisance of existing development needs and the future needs of generations to come.
- 4) To understand and interpret the spatial planning mechanisms to eliminate poverty and inequality by creating favourable conditions for inclusive growth and that delivers on social and spatial cohesion.

5.2.5.6.3. SPLUMA CONTENT OF A MUNICIPAL SDF

The following section of the SDF document focuses on Chapter 4, Section 21 of SPLUMA, where a clear indication is given as to the required contents of a SPLUMA compliant SDF. As previously mentioned, it was clearly communicated that the 2017/2018 SDF must built on the basis of the //Khara Hais LM 2012 SDF and focus on the inclusion of the Mier area and the adherence to the requirements of SPLUMA.

The linkage established by die LUMS of //Khara Hais LM during the 2015 period and the reference to the PSDF, the previous SDF of //Khara Hais and the biosphere planning approach, has been further developed in this SDF of 2017/2018. Table 4 summarises the detail of the Spatial Planning Categories (SPC's) as it was amended for the DKLM SDF and provide the reader with precise and specific descriptions, including the colour indications.

5.2.5.6.4. SPLUMA DEVELOPMENT PRINCIPLES FOR DAWID KRUIPER LOCAL MUNICIPALITY SDF

The five founding principles as set out in Section 7 (a) to (e) of SPLUMA that apply throughout the country and specifically to the SDF of DKLM and include the following:

- 1) Principle 1: Spatial Justice: The past spatial and other development imbalances must be redressed through improved access to and the use of land by disadvantaged communities and persons.

- a) South Africa has a history of spatial imbalances, which must be redressed by improved access to land and the inclusion of persons and communities that were previously excluded through development policies. This is also true for the newly created Dawid Kruiper Local Municipality area and the amalgamated area provides challenges to be taken into consideration.
- b) This SDF takes this principle to heart and seeks to address such past imbalances in the future planning of the area. The planned future spatial approach, which may be seen in the Spatial Vision Plans (SVP), is presented in such a way for segregated communities to be integrated with one another and to become one cohesive urban settlement.
- c) Specific areas are also earmarked for future housing developments (D.h. Residential), where such persons who do not have access to land may be accommodated in a subsidised manner and tenure thereby secured through integrated housing and planning policies. This is set as an important move towards the creation of sustainable livelihoods through the principle of spatial justice.
- d) The focus of the SDF was to indicate an economic centre for each of the 21 communities involved in the process, with the identification of a Precinct Central Business District (CBD) for all the communities, including Secondary Business Nodes (SBN) within walking distance from one another. The identification of Activity Street Corridors (ASC) were also identified as contributory to correcting spatial injustice of the past and bringing livelihood back to all our communities.

- 2) Principle 2: Spatial Sustainability: Spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through; encouraging the protection of prime and unique agricultural land; promoting land development in locations that are sustainable and limit urban sprawl; consider all current and future costs

to all parties involved in the provision of infrastructure and social services so as to ensure for the creation of viable communities.

- a) Sustainability is arguably one of the most important aspects that need to be achieved in any SDF. It should be considered that no unnecessary pressure should be placed on government spheres to provide infrastructure where such investment would not be viable, creating unneeded fiscal pressure. One should also consider the value of natural systems, agriculturally valuable areas, ecological corridors within and throughout our urban centres and the legislation put in place to protect these systems. Beyond the legislative protection, one should also be able to focus on these components in the SDF and provide guidance in terms of areas to be protected. In order to achieve the above, it is important to note that the functionality of compact settlements are better and more sustainable than sprawling settlements, even in smaller settlements and communities, as it is to be found in DKLM. With the focus is placed on the development of a total of 21 communities for the total DKLM area, the focus on sustainability was no easy task and will be a challenge during the next 5 year period.
- b) The compilation of this all-inclusive SDF document seeks to be especially effective in attaining the above goal of spatial sustainability through the effective placement of an urban edge within which urban development, albeit housing, commerce or industry, should be contained and encouraged. The only exception to this rule is where the decision-making policy clearly defines a land use or SPC that can be accommodated outside of the urban edge, due to its impact, decision or input in the SDF compilation process or the specific environmental impact specifications. The urban edge should be strictly enforced by the local authority without exception, except where there are undeniable site specific circumstances, which can be proven through thorough motivation and the prescribed public partition processes. The focus is also solely on the existing formal settlements (19 formal and 2 in process

of formalisation) in the Municipality, as the creation of more and smaller urban hamlets will create pockets of poverty, which cannot grow into areas of economic opportunity and sustainable livelihoods for future generations. The only exception to the previous would be the upgrading and formalisation of 2 communities mentioned, namely the Khomani San and Noenieput communities (projects within the IDP), which has a long history of problematic placement and service delivery. The Khomani San formed a Focus Group of the SDF compilation and this very specific and exceptional community came to light throughout the SDF process, and will be included and addressed as part of this document. At an environmental level the SDF acknowledges the location of the Dawid Kruiper Local Municipality within a Freshwater Ecosystem Priority Area (FEPA) and considers the importance of maintaining the integrity of the freshwater system of the Orange River and the non-perineal rivers that feed into it.

- 3) Principle 3: Efficiency: Land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined in order to promote growth and employment.
 - a) In terms of efficiency it is important that developments are considered in terms of the effective use of land and resources – note how this component of efficiency also speaks to the matter of sustainability. Decision-making procedures on land development applications should be designed in such a way as to not negatively impact finances, social (e.g. a specific community) and economic factors, nor on the natural environment. It would also be important that the application procedures relating to land development should be streamlined and managed in an efficient and timeous way, sticking to prescribed timelines and supporting sustainable development procedures. This refers to the Land Use Management System (LUMS) which has also now been updated during the same

process, will again set the tone for the Municipality to become a leader in the alignment between the LUMS and the SDF with special reference to SPLUMA.

- b) This SDF compilation process seeks to attain the goals of efficiency, as set out in SPLUMA, by providing a clear indication of areas where development may be considered and where such development will not lead to the ineffective use of resources or unnecessary infrastructural pressure in isolated locations. The SDF provides a clear indicative framework for officials and also for members of public, as well as possible investors, to base their land use and development decisions on, thus simplifying the process of development. The framework indicates environmental sensitive areas and areas where development is excluded due to various factors, such as potential surface water runoff and ecological sensitive areas. The SDF also indicate certain areas where land development applications may be simplified and easily considered, such as commercial nodes and development corridors (e.g. Precinct CBD, Precinct Industrial, Node secondary Business and Hospitality Corridor). This informs the application procedure of the LUMS process and provides special steps and regulations to follow where possible.

- 4) Principle 4: Spatial Resilience: Securing communities and livelihoods from spatial dimensions of socio- economic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial vision plans, policies and land use management systems.

- a) Spatial resilience refers to the flexibility of the spatial plan to react and adapt to changes in the economy and also the environment. It is a very broad component and not necessarily measurable or foreseeable at this stage for the next 5 year period.
- b) In the SDF document, a very clear indication is given to the direction and placement of development areas in each of the 21

communities. However, adequate space has been given around areas of risk, such as wastewater treatment plants and surface water run-off areas (possible surface run-off identified in each community, due to the lack of detail flood-line information), minimising the environmental risks to the communities at hand, e.g. flooding and damage to infrastructure. What is important to consider is the fact that communities often place themselves in risk areas on an informal basis (e.g. erecting informal housing structures in potential surface water run-off areas), which may create conflict in terms of having to be relocated in the future – the indication of housing areas in this SDF seeks to avoid this, but detail studies will still have to be completed in certain areas.

- c) Economic changes and challenges are often unforeseeable and sudden and is especially present in areas where a local economy is based on the primary sectors of mining and agriculture. DKLM is focussed on the latter and seasonal changes, drought, flooding, weather extremes and changes in the world economy and politics may have severe impacts on the lives of the local communities. The SDF therefore provides space for the expansion of industrial areas for development of secondary economic activities and industrial beneficiation as foreseen in the IDP. Furthermore, the development of renewable energy is also considered, as this may provide opportunity for diverse job opportunities and investment in the Municipality. The focus on tourism as important economic factor is also clearly visible in the spatial vision maps of most communities and also for the rural areas.

- 5) Principle 5: Good Administration: All spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation of SDFs. This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of

central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination, e.g. the Rural Development Plan (RDP) with a view to achieving the desired outcomes across the various planning spheres and domains.

- a) This principle speaks for itself as there is an increased need for an integrated approach to land development and assistance in achieving development goals, as embodied in SPLUMA. It is of absolute importance that departments from different spheres of government get involved in the development of SDF's and that the public is also involved, ensuring a truly transparent process.
- b) In the SDF the matter of good administration has not been taken lightly and was an important factor that was focussed on by both the PMT and the PSC. The core ideal has been a document for all sectors of development, including local government, provincial and national departments to make informed decisions on development. It is however a document that should belong to the general public and wider community of DKLM. The public was therefore invited to get involved with the process and open days were held in all communities to get input. During the second round of public participation (period from end of September 2017 to 22 November 2017, extended to 08 February 2018), the Ward Councillors took their time to study the documentation and draft Spatial Vision Maps. Ownership was taken by each Ward Councillor and Ward committee and valuable inputs and information were received back. The extension period was granted in order to ensure that the principle of good administration are achieved by well thought through decisions that will influence the various communities of DKLM.
- c) The mentioned 5 principles are the guiding ideals of this SDF document, whereas the compilation seeks to produce a SPLUMA compliant document, enabling the DKLM to consider land use applications and make informed decisions on land development applications that reflects the spatial vision of all its communities.

5.3 Spatial Challenges & Opportunities:

5.3.1 Objectives from the IDP linking directly with the SDF

During the compilation of the IDP of 2017, 6 Key Priority areas (KPA's) with 10 Development Priorities were identified based on the challenges faced by the municipality at that specific time, and prioritized by both Ward committees and the community during the formal public participation processes. These KPA's were linked to the six National Key Performance Areas (KPA's) and the SDF development objectives of the municipality. The first development priority identified that is addressed in this document, is Spatial Development, Town Planning and Land Use Management (KPA 6) and the objectives are as follow:

- a) Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper Local Municipality jurisdiction.
- b) Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.

These factors link directly with the bioregional planning approach taken in this SDF document.

5.3.2 IDP interpretation and socio – economic challenges

In order to understand the spatial detail and discussions that are included into this document, the approved IDP 2017 - 2022 has been scrutinised and the following components will have a direct influence on the spatial planning proposals over the next 5 year period.

5.3.3 Unemployment and the inclusion in the SDF

Although the unemployment rate has decreased since 2011 from 34% to 22.1%, it is still a massive percentage of the community and especially the youth that is in the age group 14 to 35, which still has an unemployment rate of 44.7%. The SDF and the structuring elements identify areas in all communities for all SPC categories in the Transition zones, for various business opportunities and mixed use areas and the inputs from the Ward committees were interpreted for each of the 21 communities.

5.3.4 Households and the inclusion in the SDF

The number of households increased from 25029 to 28704 in DKLM (IDP indication), which creates a bigger demand on the provision of residential stands in all the communities and the consequent pressure it puts on services. The adequate planning of enough land for residential expansion, with the focus directly put on densification, integration, mixed use areas and utilisation of underutilised vacant land, without jeopardising the bioregional approach taken for the compilation of the SDF, is also included in the areas for future expansions of all the communities.

Female headed household's increased from 34.1% in 2001 to 40.5% in 2011, which is troublesome due to the fact that families headed by a single parent (usually women) are more likely to have a lower income level, than families with a more traditional family structure. Again the SDF had to take this into consideration and provide ample opportunities and structures for the development of mixed use development areas.

Formal dwellings decrease from 81.2% in 2001 to 75.2% in 2011. This could be contributed to establish of more informal settlements and the slow delivery of subsidised houses. This is indeed a very important factor that is now focussed on in the SDF and the formalisation of areas for future projects remains a priority. The backlog of housing is calculated as approximately 7450 at present and the demand is expected to grow to about 8000 in the short term.

5.3.5 The economy of DKLM and the inclusion in the SDF

General economy: The Municipality's economy is rather centred on the trade and retail sectors, due to its strong tourism and agricultural sectors, leaving the local economy fairly vulnerable for any significant changes in this industry. It is therefore important that the Municipality seeks to further diversify its economy into other sectors to counter this vulnerability in the future. Furthermore, the manufacturing sector of the municipality is one of the lowest performing sectors of the local economy. The provision of land for the development of the manufacturing sector (the provision of areas for industrial development and precinct industrial areas) is

included in the SDF to allow this sector to grow and diversify the economy to its full extent.

Normal retail and Business activities: Due to the unique spatial manifestation of the municipality, both the first and second economy is mostly located around the CBD's of the towns and also various farms (intensive and extensive agricultural farming units). Upington as main town has a well-defined business centre with numerous residential areas, with a mixture of densifications already present. Secondary activities in the municipality are mainly light industrial, warehousing, processing facilities and light engineering works.

Agriculture: Agricultural activities take up portions of land abutting the Orange River in the southern sections of the Municipality. The Agricultural sector is very important to the local economy and therefore represents an emerging strength for the Municipality, which creates further opportunities for expansion, as well as the development of linkages with other sectors of the economy, creating further opportunities for job creation. The protection of agriculture land and the link between core, buffer and transition zones in the SDF are focussed on in each of the various SPC's.

Mining: Diamond mining in the Rietfontein area seems to be a viable option for future development and special policies are included for handling mining land uses in the future. A study done by the DBSA indicated that several minerals can be found in Rietfontein area, with different potential levels for mining. Diamonds were already recovered from the Kimberlite-pipe, almost 1 km east of Rietfontein and the study indicated that the pipe and subsequent mine development holds major economic potential for the area with a lifespan of more than 20 years before rehabilitation need to start. Another potential which has not yet been investigated is the economic spin-offs from current, as well as future salt mining on the salt pans in the Municipal Area. Again the structuring of the SDF to handle and accommodate the possibility of mining activity outside of the identified areas of the SDF, while protecting the core and buffer areas, were kept in mind. During any application the Decision-making policies must always be implemented and will form a very important component when handling new applications.

Manufacturing: As already mentioned, the manufacturing sector of the DKLM economy is currently not up to the performance that this sector could possibly achieve in the future. However, given the good agricultural base, opportunities for the expansion of the manufacturing industry exists through agro-processing and other activities. The inclusion of the RDP identification of an Agri-Park in the ZF McCawu District Municipality will also be an opportunity for emerging farmers to be part of the agri-manufacturing industry. The inclusion of agricultural industries and the handling of these applications in rural area, are included in the SDF. The National Centre for Manufacturing Science (NCMS) has identified Upington as one of the pockets of manufacturing capability in the Northern Cape, and suggests that the DKLM and other stakeholders focus on the development of the local manufacturing sector.

Industrial development Zone (IDZ) and the Special Economic Zone (SEZ): Upington International Airport has been identified as an alternative or supplement for the O.R Tambo International Airport for handling of cargo traffic, as there is less congestion and quicker airport turnaround times, shorter-to-market timeframes which would enhance product freshness by one day, and improved supply-chain performance. These are all positive components for development in the area and therefore offers greater benefits for cargo airlines and both importers and exporters of goods.

The uncommonly long runway and the strategically advantageous location of the Upington International Airport, makes it ideal to serve the African continent. An adequate volume of cargo is generated in the Western and Eastern regions of South Africa and Namibia to warrant the establishment of a cargo hub at Upington. Due to this, the establishment of an Industrial Development Zone (IDZ) at the airport has been included in the SDF, to further enhance the strategic importance of the airport for the local, regional and provincial economy. The establishment of an SEZ (Industrial Development Zone) is also included in the SDF and the combination and inclusion of the Green Energy Zone as part of the SEZ forms an important factor in the SDF.

5.3.6 Special Projects from the IDP and the inclusion in the SDF

Project A: Solar Special Economic Zone

The DKLM Council took a decision (14/08/2014 Resolution) that stipulates the following regarding the development of the Solar Special Economic Zone:

- a) Council in principle resolved to avail all the available municipal land as requested by die Office of the Premier for the purposes of establishing the SEZ in Upington.
- b) The developer of the SEZ will be responsible to pay for the surveying of all land, as well as any EIA processes, including the development of the infrastructure of the land.
- c) The DTi will be responsible for the payment of Master Plan studies for the upgrading of connector services in respect of electricity, water and sewerage services. Council also decided per resolution that the representatives from the Office of the Premier of the Northern Cape and DTi be granted the rights of access to the said available land.
- d) Office of the Premier of the Northern Cape and DTi be granted the rights of access to the said available land.

Project B: Solar Park Development

The DKLM Council Resolution was taken on 13/07/2014 reflecting the following:

- a) Klipkraal Farm, Portion 451, Gordonia RD was identified as the Upington Site and is both feasible and ready for implementation. EIA and Geotechnical studies showed that 1000 MW can be produced from this site with optimal PV/CSP ratios for peak demand. Transmission capacity of 500 MW will be available in 2017 with additional capacity available in 2022. This would allow for a phased approach in implementing the Solar Park to optimise on cash flow management. The

Solar Park development initiative is driven by the Department of Energy (DoE).

General public input from the IDP regarding the SDF

The following inputs were received during the stakeholder's engagement of the public participation process of the IDP, namely:

- a) A good and effective SDF to encourage a compact urban structure.
- b) An effective land-use management system.
- c) Pro-active planning and surveying of available land for human settlement purposes to curb illegal scattering.
- d) The implementation of a proper environmental management plan; and need for spatial integration.

CHAPTER 6: STATUS QUO ASSESMENT

6.1 MUNICIPAL OVERVIEW

Dawid Kuiper Municipality is a Local (Category B) Municipality (NC087) located within the ZF Mcgawu District Municipality (DC8). The ZF Mcgawu Municipality is the second largest district (approximately 103 871 km²) in the Northern Cape. The Municipality is approximately 344 446 ha in extent and straddles the Orange River. Upington is the main town of the Dawid Kuiper Municipality and has, since its inception, been the hub of activities in the region. The municipality borders with Namibia in the west, the Kgalagadi-Transfrontier Park in the north and Botswana in the northeast.

The Municipal Area is divided into 16 wards. The Municipal Council of Dawid Kuiper consists of 31 councillors. Sixteen (16) represents wards and the rest are proportional representatives of political parties. The ruling party in Council is the ANC.

GOVERNANCE AND INSTITUTIONAL ARRANGEMENTS

The governance and institutional arrangements of Dawid Kuiper Municipality are critical to achieving its vision to provide an affordable quality service to Dawid Kuiper and its visitors and to execute the policies and programmes of the Council.

This model is made up of the Council including the Speaker of Council, Section 79 Portfolio Committees and Standing Committees; and the Executive made up of the Executive Mayor and Mayoral Committee, as well as the administration, led by the Municipal Manager.

The core mandate of the Council is focused on the five themes listed below:

- Accountability, Oversight and Scrutiny
- Strengthen Capacity of the Council
- Public Participation to safeguard the local democratic processes
- Monitoring and Evaluation

- Sound Financial Management

Legislative functions also include the approval of By-laws, policies, budget, the Integrated Development Plan, tariffs, rates, taxes and service charges. Council further considers reports received from the Executive Mayor, focuses on public participation related to Council matters through discussions, stimulates debate in multi-party portfolio committees, ensures community and stakeholder participation as well as playing an oversight role of the on the Executive.

The system of delegations guides committees in terms of the role of oversight they play within the Legislature. Councillors also physically visit sites where projects, especially service delivery projects are implemented, so as to fulfil the oversight role that they play.

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the link between the strategy, plans and budgets of the Municipality; and
- Holding the political Executive accountable for performance against policies and the Municipality's priorities.

Standing Committees have been established to deal with Council related matters. These committees have decision-making powers and are chaired by Councillors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the prescriptions of the Municipal Finance Management Act (MFMA).

THE EXECUTIVE

The Executive is made up of the Executive Mayor. The Executive Mayor heads the Executive arm of the Municipality. The Executive Mayor is entitled to receive reports from committees of the Municipal Council to forward these reports with a

Tuesday, 29 May 2018

recommendation to the council when the matter cannot be disposed of by the executive mayor in terms of the executive mayor's delegated powers. The Executive Mayor elected a Mayoral Committee to assist the Executive Mayor. The Executive Mayoral Committee consists of 6 members.

INSTITUTIONAL REVIEW

The Institutional Review process of a municipality is guided by the Municipal Systems Act, the Municipal Structures Act and well as the Municipal Finance Management Act. The frameworks provided by these Acts clearly define the roles and responsibilities of the Municipal Manager and how to appoint and manage Section 57 employees. In summary, the Institutional Review was based on a work-study performed internally. This process produces a revised organizational structure which establishes two more directorates within the institution.

The Directorates are:

- Office of the Municipal manager
- Corporate Services
- Financial Services
- Civil Engineering Services
- Electro Mechanical Services
- Community Services
- Development and Planning

THE ADMINISTRATION

The Municipal Manager

Mr E Ntoba is the Municipal Manager appointed by the Council in terms of Section 82 of the Municipal Structures Act, and is therefore designated as the Accounting Officer and the Administrative Head of the Municipality.

Responsibilities of the Municipal Manager include managing financial affairs and service delivery in the municipality. The Municipal Manager is assisted by the Manager in the Office of the Municipal Manager and the various Directors and Senior Manager as well as Managers of the Departments.

6.2 BASIC SERVICE DELIVERY ANNUAL

6.2.1 DEVELOPMENT OF A HOLISTIC COMPREHENSIVE (ALL SECTORS) INFRASTRUCTURE DELIVERY PLAN

The Municipality do not have a formal Infrastructure Delivery Plan. Business plans do however exist for infrastructure delivery.

6.2.2 WATER

6.2.2.1 REVIEW OF THE WSDP (SEE ANNEXURE D)

Dawid Kruiper's WSDP was reviewed approved and adopted by the Council during 2014 financial year which will be valid until 2016. An updated WSDP is in the process of being compiled with the assistance of the Dept. of Water and Sanitation and will be finalised by 30 June 2018. The DWS has developed a new web-based WSDP in 2015 and is in process with the roll-out of the new system throughout the province. The system is aimed to assist municipalities to update data by populating the system directly, also to report compliance and planning performance to the department on an annual basis.

Dawid Kruiper has already begun to populate data on to the system and will continue to do so before the 30 June 2018.

6.2.2.2 NATIONAL TARGETS

The national targets are in line with the Millennium Development Goals for water provision.

6.2.2.3 APPROVED SERVICE LEVEL

Formal Settlements – Stand Pipe 200m
Informal Settlement - Provision in water tanks

6.2.2.4 BACKLOGS

Households below RDP standard total 1837 and those with no service are 35.

6.2.2.5 BASIC SERVICES PROVISION

House connection total 13843; Stand connection total 7383, and Standpipes total 1781 stands.

6.2.2.6 FREE BASIC WATER

The municipality is currently providing free basic water to 6152 households.

6.2.2.7 HIGHER LEVELS OF SERVICE REQUIREMENTS

The total number of households that receives higher levels of services is 23007.

6.2.2.8 ASSOCIATED SERVICES E.G. SCHOOLS AND CLINICS

Total units with service include:

- ✓ 38 Schools
- ✓ 14 Clinics
- ✓ 7 Police Stations
- ✓ Correctional Services
- ✓ Kalahari West Water Board
- ✓ 8 South African Infantry Battalion

6.2.2.9 WATER FOR GROWTH AND DEVELOPMENT

The main purification works in Upington, Abraham Holbors September Water Treatment Works, has a capacity of 84 Ml/day and the highest recorded summer output is approximately 64 Ml/day. During winter it drops to an average daily output of 38Ml/day. The integration of other sector program's water requirements and specially the impact on water planning with regards to: Housing, Agriculture, Mining (salt etc.), Tourism and Public Works programs leaves room for growth in all sectors. The extend to which each sector will grow, will entirely depend on the onus of that particular sector.

MIER AREA

The Mier area, as part of the larger Kalahari semi-desert, could be classified as a water-poor area. Water provision for agriculture as well as for household purposes, take place through boreholes. The delivery of boreholes to the agricultural industry is mostly not enough and the quality of the borehole water is sometimes poor and unserviceable. The biggest priority in this regard is funding to be secured for the completion and extension of the Kalahari-East Pipeline in order to give access to water to the whole Mier area. Some of the farms do not have any water supply at all and water must be transported on a daily basis to these farms. The quality of the

water on the farms is normally of a poor nature and has a negative impact on their extensive stock and game farms margins.

6.2.2.10 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF WATER SERVICES AND INFRASTRUCTURE

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the eight (8) water production plants of the municipality and the pump stations that form part of the distribution network.

Repair and maintenance of the water distribution network take place mainly on a reactive basis, based on customer requests and emergency repair work as and when required.

The Operational Budget for operation and maintenance for water services increased to R45.6 million (excluding depreciation) in projected costs for 2016/2017

6.2.2.11 WATER SERVICES PROGRAM

FINANCIAL VIABILITY OF THE WATER SERVICES PROGRAM

Water Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

The medium term Indicative Capital Budget for 2016-2019 make provision for water infrastructure capital through the various combined funding sources of about R6.9 million, R0 and R0, respectively.

The total capital budget for the 2016/2017 financial year is about R 69.8 million.

6.2.2.12 RESOURCES DEVELOPMENT (WITH RELATION TO DEMAND MANAGEMENT, WATER BALANCE ISSUES AND ECOLOGICAL RESERVE)

The main water treatment works in Upington has been extended during the 2009/2010 financial year to provide a total treatment capacity of 84 Ml/day in order to cater for future growth and development. Further upgrading works have been completed during the 2014/2015 and 2015/2016 financial year at a cost of approximately R49.4 million in order to provide treatment facilities for the treatment of algae and high raw water turbidity conditions. These upgrades were necessary,

due to high algae growth and high raw water turbidity conditions which are experienced during the summer months especially, and periods of flooding of the Orange River.

The municipality is currently lacking a comprehensive water demand management implementation strategy; however, the current focus is on metering. A reliable water balance is also available at present.

Currently, a huge gap exists within the relevant directorate responsible for water services management in terms of available resources (human resources and equipment). However, a human resources development strategy has been tabled by the relevant directorate in order to address these issues in the medium to long term.

MIER AREA

Two bulk supply lines for water were constructed in the 1980's to supply water to the Mier area, but both of the lines were out of reach for the Mier community.

The Kalahari East Supply Scheme is the biggest of the two bulk supply lines and serves 278 farms covering 1 480 624 ha of land. Water is pumped from the Sishen mine at Kathu and pumped into the Vaal Gamagara pipeline from where the Kalahari East Water Supply Scheme withdraws at a rate of 100 liters per second. This pipeline has some capacity to supply the former Mier Municipal area. A feasibility study was conducted in an effort to fund this project.

The Kalahari –West Water Scheme was completed in 1985. This scheme supplies water to the western part of the Kalahari at a maximum flow rate of 27.7 liter's per second. This water supply line does not have any capacity to supply the Mier area. The biggest priority in this regard is funding to be secured for the completion and extension of the Kalahari-East Pipeline in order to give access to water to the whole Mier area.

In large parts of the Mier Area no water is available. Some farmers, on a daily basis, have to pump water for stock through pipelines or transport it per road and over long distances. The water problem has the following direct negative causes for the agricultural sector:

The scarcity of underground water causes farms to be economically under-utilised and technically not well planned.

Farms in Mier Area cannot be economically utilised, and subsequently a roof is placed on the income potential of the total agricultural industry in Mier. Large expenses have to be made for water provision.

- The poor quality of boreholes has a cost and income influence on stock farming since the chemical composition of the water has a detrimental effect on the production of stock.
- Technical planning of farms cannot be optimized

Mier should extend its services in the future to include communities of Noenieput, Vetrivier, Drieboom, Schepkolk and !Khomani San community who is currently scattered on the farms Erin, Andriesvale, Scotty's Fort, Witdraai and Uitkoms

6.2.2.13 CONTRACTING AND LICENSING

All contracting and licenses for raw water abstraction and supply is in place between the Department of Water Affairs and the municipality as well as the various water irrigation boards which supply the municipality with raw water in the peri-urban and rural villages

6.2.2.14. WATER QUALITY

Water quality monitoring is conducted at three (3) levels. Bacteriological monitoring takes place at various locations within the distribution system and compliance monitoring in terms of physical, chemical and bacteriological parameters, takes place on a monthly basis at all the water treatment facilities. Operational monitoring is also conducted at the 8 treatment facilities on a 2-hourly basis looking at the various physical and chemical parameters.

The Dawid Kruiper Municipality achieved Blue Drop scores of 7%, 38%, 44% and 72% in the 2009, 2010, 2011 and 2012 Blue Drop Report, respectively. It is evident in the scores that have been achieved over the years that the journey towards Blue Drop status has been long, difficult and onerous. The municipality has finally achieved Blue Drop status in the 2014 Blue Drop Report with an average Blue Drop

DAWID KUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

Status on water provision, backlogs and interventions					
Ward	Nu of households	Service Level			
		Above RDP	RDP Standard	Below RDP	No service
1	1866	1467	0	399	0
2	1299	897	405	0	0
3	929	929	0	0	0
4	907	907	0	0	0
5	1976	845	1122	0	0
6	1565	993	572	0	0
7	1253	1022	0	231	0
8	2450	1306	974	170	0
9	1601	1424	0	177	0
10	1237	554	683	0	0
11	874	174	700	0	0

score of 96%. Two out of the 8 Water Treatment facilities in the municipality achieved Blue Drop status in the 2014 Blue Drop report with the lowest score being 78%.

6.2.2.15 EXTENSION OF BASIC WATER SERVICES

The Municipality is working toward providing water to every household with basic water services and budgeted an amount of R353,900 within the 2015/16 Annual Capital Budget. The following areas were given a higher priority namely Lambrechtsdrift, Karos, Leerkrans, Dakota Road, Rosedale (Smarties Valley, Hash Valley and Westerkim) and Paballelo's Informal Housing Area.

New development includes the following:

The construction of a bulk water supply for 182 stands in Melkstroom.

6.2.2.16 INTERVENTIONS TO IMPROVE WATER SERVICES

The table below indicates the water service level per ward as well as the backlogs. And the intervention required addressing the backlogs.

Status on water provision, backlogs and interventions					
Ward	Nu of households	Service Level			
		Above RDP	RDP Standard	Below RDP	No service
12	1139	80	1012	38	9
13	3027	2264	763	0	0
14	1146	154	867	108	17
15	2407	341	1352	714	0
16	1203	486	646	71	0

(Note: No backlog info for Mier area since survey was done prior to amalgamation of the 2 municipalities. Backlogs for wards 15 & 16 will only be available in 2017/2018.)

6.2.3 SANITATION

6.2.3.1 AVAILABILITY OF A MUNICIPAL SANITATION IMPLEMENTATION PLAN

A Sanitation Implementation Plan is currently in development. However various activities supported by the Department of Water & Sanitation are currently underway in order to address sanitation backlogs, most notably the Bucket Eradication Programme. Under this initiative, the Dawid Kuiper Municipality will benefit from the provision of approximately 4273 new toilet structures to be constructed in various wards. The different activities were combined into a Comprehensive Sanitation Development Plan during the 2014/2015 financial year.

6.2.3.2 THE NEED / EXTENT FOR BASIC SERVICES

Buckets – 1964, Pit latrines 117, No service 140.

6.2.3.3 BACKLOGS

Households with less than basic services decreased from 3234 to 2221.

6.2.3.4 BASIC SERVICES PROVISION

Total units with service include:

- ✓ 19938 households with basic or higher services
- ✓ 2720 households with VIP/ UDS toilets

6.2.3.5 FREE BASIC SANITATION

Free basic sanitation is delivered to 12360 households.

6.2.3.6 HIGHER LEVELS OF SERVICE REQUIREMENTS

Households above RDP standard totals 22658.

6.2.3.7 ASSOCIATED SERVICES E.G. SCHOOLS AND CLINICS

Total units with service include:

- ✓ 38 school
- ✓ 14 clinics
- ✓ 7 police stations
- ✓ Correctional Services
- ✓ 8 South African Infantry Battalion
- ✓ Kalahari Wes -Water

6.2.3.8 MAINTENANCE PLAN FOR SANITATION AND INFRASTRUCTURE

The 2017/2017 capital needs, take into consideration strategies and programs with regards to backlogs, basic services provision, free basic services, higher levels of service requirements, associated services and water for growth and development. However, projects are not allocated against a specific strategy and are often cross cutting. To this end a specific project may target the eradication of backlogs, but at the same time also include the delivery of a higher level of service.

The total capital budget for the 2016/2017 financial year was about R14.3 million.

Operational costs for 2016/2017 for operation and maintenance for sanitation services is about R28.7 million.

Maintenance Plans are in place for the repair and maintenance of mechanical and electrical equipment at the 2 sewerage treatment plants of the municipality and the sewer pump stations that form part of the sewer collection network. Repair and maintenance of the sewer network take place on a reactive basis, based on customer requests and emergency repair work as and when required, as well as pro-active bases through the implementation of a preventative maintenance plan.

MIER AREA

The towns do not have sufficient and effective sewerage systems. Sanitation in towns consists mainly of bucket systems, VIP systems and normal pit latrines, while other sites are serviced with flush systems.

The development under this area will include

- Development of sanitation policy (free basic sanitation)
- Construction of Oxidation Ponds (Askham/Welkom/Klein & Groot Mier/Loubos/Philandersbron)
- Construction of sewerage lines
- Upgrading of VIP toilettes

6.2.3.9 FINANCIAL VIABILITY OF THE SANITATION SERVICES

Sanitation Services are not ring-fenced since some functions within the municipality are not income generating functions and need to be cross-subsidized from income derived through functions such as water and electricity sales.

The medium term Indicative Capital Budget for 2012-2015 make provision for income through the various combined funding sources of about R14.3 million, R0 and R0, respectively.

6.2.3.10 CONTRACTING AND LICENSING

The municipality is in the process of updating its licenses for effluent discharge with the Department of Water & Sanitation. However, all wastewater treatment facilities are registered with the Department of Water & Sanitation. Effluent is being treated at two treatment facilities namely Louisvale Road Oxidation Ponds System and the

Tuesday, 29 May 2018

Kameelmond Sewerage Treatment Works which makes use of bio filter and activated sludge processes.

The Green Drop System evaluates these two treatments facilities and the Green Drop System scores in 2011 was 35 % for Kameelmond STW and Louisvale Road Oxidation Ponds System was 37%. The 2013 Green Drop Score is 68 % for Kameelmond STW and Louisvale Road Oxidation Ponds System was 54 %.

6.2.3.11 EXTENSION OF BASIC SEWERAGE AND SANITATION SERVICES

Provide all with basic sanitation services to eliminate UDS/ VIP toilets for rural areas (1738 households), and eradicate the bucket system by providing sewerage systems for 5385 households in urban areas.

New development includes the following:

The construction of a waste water treatment works in Melkstroom for 182 stands. The construction of Oxidation Ponds (Mier/Loubos).

Table 6 below indicates the existing level of service per ward and the interventions needed to address the backlogs.

Status and backlogs on Sewerage and Sanitation services and interventions						
Ward	Nu of households	Service Level				Intervention required
		Above RDP	RDP Standard	Below RDP	No service	
1	1866	1467	0	399	0	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
2	1299	1299	0	0	0	
3	929	929	0	0	0	
4	907	907	0	0	0	
5	1976	1976	0	0	0	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
6	1565	1243	0	322	0	Phase out bucket system in five (5)

						years through instalation of sewer infrastructure for existing unserved sub- economic erven
7	1253	1022	0	231	0	
8	2450	1627	0	823	0	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
9	1601	1424	0	177	0	Instalation of sewer infrastructure for future developments
10	1237	1237	0	0	0	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
11	874	326	548	0	0	Construction of toilet structures in organised informal settlements
12	1139	25	1114	0	0	Construction of toilet structures in organised informal settlements
13	3027	3027	0	0	0	Phase out bucket system in five (5) years through instalation of sewer infrastructure for existing unserved sub- economic erven
14	1146	0	1146	0	0	Construction of toilet structures in organised informal settlements
15	2407	2407	0	0	0	Construction of toilet structures in organised informal settlements
16	1203	82	852	130	139	Construction of toilet structures in organised informal settlements

6.2.4 HOUSING

HUMAN SETTLEMENTS (HOUSING) (See Housing Chapter: Annexure C)

Dawid Kuiper Municipality obtained a level 2 accreditation. It means the staff of the housing section can capture the subsidy applications on COGHSTA'S Housing Subsidy System.

6.2.4.1 HOUSING DEMAND

The Housing Demand Data Base/ Housing Needs Register are functional but the municipality still encounters login problems on a daily basis. Four temporary data

Tuesday, 29 May 2018

capturers were employed to daily upload information on the system, but of late, 3 members were re deployed, to other departments, which left the Housing Department vulnerable.

Provincial government was requested to budget for training of these temporary employees. The Department of COGHSTA has made annual allocations to the municipality to cover the employee's costs of the temporary staff. A lot of technical problems are encountered with the Housing Needs Register system. Total demand is estimated to be ± 7450.

6.2.4.2 HOUSING DEMAND CHALLENGES

Over the last two years a growth in demand of up to ±8000 persons were experienced. There is an increase in demand from single parents (both male and female), and in particular by the youth aged up to 35 years.

New Business Plans were drafted and is in a process of completion. These Plans address all the needs of housing in the municipal jurisdiction. The Municipality is currently venturing into the market of GAP and Social Housing as well, of which Rental Housing is one of the only other alternatives, funded by COGHSTA.

Housing status, backlogs and interventions					
Ward	Nu of households	Type of main dwelling			Intervention required
		Formal structure	Informal structure	Informal back yard	
1	2055	1208	396	52	Construction of BNG; Subsidy and alternative housing.
2	1578	1480	27	71	Construction of BNG; Subsidy and alternative housing.
3	1157	1115	5	60	Construction of BNG; Subsidy and alternative housing.
4	1023	988	4	70	Construction of BNG; Subsidy and alternative housing.
5	1562	1108	438	80	Construction of BNG; Subsidy and alternative housing.
6	1737	1227	554	300	Construction of BNG; Subsidy and alternative housing.
7	950	791	203	320	Construction of BNG; Subsidy and alternative housing.
8	2560	2240	1011	30	Construction of BNG; Subsidy and

					alternative housing.
9	2204	2130	69	70	Construction of BNG; Subsidy and alternative housing.
10	2339	1035	619	63	Construction of BNG; Subsidy and alternative housing.
11	2215	1591	791	203	Construction of BNG; Subsidy and alternative housing.
12	1769	655	1075	180	Construction of BNG; Subsidy and alternative housing.
13	1810	991	628	191	Construction of BNG; Subsidy and alternative housing.
14	1420	920	1268	298	Construction of BNG; Subsidy and alternative housing.
15			2131	15	
16			530	0	

Table 7– Status of housing within Dawid Kruiper Municipality

6.2.4.3 SUITABLE LAND FOR HOUSING DEVELOPMENT

There is a shortage of land in the rural areas, but enough vacant land on the commonage. EIA and GEO-tech studies are being done on a regular basis. Private land will have to be purchased in certain rural areas.

6.2.4.4 SERVICE LEVELS THROUGH CIP

The nature of service levels on these land parcels through Comprehensive Infrastructure Plan.

6.2.4.5 INFORMAL SETTLEMENTS

The municipality do not have a Migration Plan. Most unorganised informal settlements established by community, are addressed on an adhoc basis by Council.

6.2.4.6 IMPLEMENTATION OF CURRENT AND PLANNED HOUSING PROJECTS

Province, in principal, availed resources for a rental project with 200 units. Land was identified on erven 14974 for flats and a feasibility study and business plan was done. 250 houses were allocated to Dawid Kruiper Municipality to be build in different wards in the municipal area. Serviced erven was identified and the project will be implemented during the 2014/ 2015 financial year.

Tuesday, 29 May 2018

The Housing department is continually processing applications for subsidised housing. These are forwarded to Province for approval and allocation of funds. An allocation is made for the service of rental houses, and the construction will begin in the 2015/2016 financial year. All our projects are handled by the Department of Cooperative Governance. The housing department are also running the program of consumer education to make communities aware of services rendering by the municipality especially from the housing unit.

6.2.4.7 BUDGETARY PROVISION FOR PLANNED HOUSING PROJECTS

The cost for the top structure per house is R110 000.00.

6.2.4.8 THE SOCIAL VIABILITY OF THE SETTLEMENTS

All business plans in // Khara Hais area provide infrastructure EIA as well Social compact studies has been done, and is captured in the business plans.

6.2.4.9 NUMBER OF HOUSES COMPLETED/BUILT/ALLOCATED

During the last three years the following houses was build:

Year	Number of houses build per annum	% spend per annum
2009-2010	247	59.87%
2010-2011	732	91.33%
2011-2012	16	(100%) %
2012 -2013	65	100%
2013- 2014	250	0%
2014-2015	250	0%
2015-2016	250	100%
2016-2017		

Table 8 Completed houses

6.2.5 ENERGY

6.2.5.1 EXTENT FOR BASIC ENERGY SERVICES

Council started an electrification program in 1993, with the result that in 1996 all houses in the municipal area of supply were connected or had access to a basic or higher level of connection.

Since then an annual electrification program was introduced to make provision for new areas. Currently the new settlements are entered on the Integrated National Electrification Program, managed by Department of Energy and connected as funds are made available.

Currently there are 345 houses in the program for 2016/17 and 1000 houses for 2017/18.

2017/18 – 13 infills in Soverby, Bloemsmond & Currieskamp were completed.

2018/19 – planned connections of 269 once voltage regulators are installed.

6.2.5.2 PROVISION FOR GRID AND NON-GRID ENERGY SOURCES

The main grid of the municipality is presently being developed according to a master plan approved in 1998, with amendments done during the IDP program for the period 2007-2012. Further projects have been included in the 2015 to 2017 period, Motla Consulting Engineers is currently busy with the masterplan which they have started in 2017 but will be completed in the third quarter of the 2017/18 book year. The department has never been involved in non-grid supply but there are future plans of the Solar PV system.

6.2.5.3 ALTERNATIVE SOURCES AND RENEWABLE ENERGY

The municipality is currently involved in the national program for the development of solar power installations in the Upton area. The roll-out of solar geysers has been taken over by the Department of Energy and the municipality is not currently included in the program.

Tuesday, 29 May 2018

6.2.5.4 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE (NEW PROJECTS)

The annual budget makes provision for the maintenance of all electrical infrastructure and written maintenance programs are followed.

6.2.5.5 REDS REDISTRIBUTION POLICY

The development of REDs has been abandoned and therefore no policy or plan is necessary.

6.2.5.6 UPGRADING OF FACILITIES

Provision for the upgrading of facilities forms part of the annual budget. Due to financial constraints, no upgrades are planned for the period 2016/17 to 2017/18. A budget should be made for the 2018/19 book year, as some areas need to be upgraded.

6.2.6 ROADS, TRANSPORT AND STORM WATER

6.2.6.1 TRANSPORT PLAN

A comprehensive Transportation plan is not currently in place. Coupled with a Transportation plan is a Pavement Management System for the management and development of road pavement conditions. Such a management system is not currently in place, but has been identified as a crucial planning and management instrument to put in place.

6.2.6.2 STATUS WITH REGARD TO ROADS AND STREETS

Table below indicates the total kilometres of roadnetwork in Dawid Kuiper Municipal area there state and possible interventions to address the needs.

Status of ROADS/ STREETS and interventions					
Area	Service Level				Intervention required
	Total Street length	Tar Streets (km)	Paved Streets (km)	Gravel Streets (km)	
Town Area	279, 006	193, 824	9.6	100.1	Tarring and paving of streets
Lambrechtsdrift	3, 440	0	0, 420	3, 020	Tarring and paving of streets

Karos	5, 390	0	0.8	5, 390	Tarring and paving of streets
Leerkrans	4, 500	0	0.6	4, 500	Tarring and paving of streets
Ntsikelelo	3, 105	0	0.4	3, 105	Tarring and paving of streets
Louisvale Road	9, 250	0	1, 550	7, 700	Tarring and paving of streets
Leseding	7, 250	0	1, 650	5, 600	Tarring and paving of streets
Louisvale	5, 080	0	2, 250	2, 880	Tarring and paving of streets
Raaswater	7, 030	0	1, 630	5, 400	Tarring and paving of streets
Kalksloot	8, 800	0	1, 970	7, 430	Tarring and paving of streets
Lemoendraai	1, 000	0	0	1, 000	Tarring and paving of streets
Kameelmond	1, 350	0	0	1, 350	Tarring and paving of streets

Table 9– Status quo: roadnetwork per area (Source: Survey – Civil Services 2012)

6.2.6.3 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF ROADS AND STORMWATER

The municipality spent approximately R15.2 million (excluding depreciation) during the 2015/2016 financial year on the Department: Roads and stormwater. A total of R17.3 (excluding) million will be spent during the 2016/2017 financial year on the Department: Roads and stormwater.

Business plans were approved by MIG for the paving of streets on some of the most popular roads for minibus taxi's:

- Louisvale Road – Poinsettia Street (810m) and Annemone Street (930m)
- Rosedale – Oranje Road (1610m) and Saturnus Avenue (1090m)

The Dawid Kuiper Municipal area experiences short high intensity summer rainfall storms, which regularly result in flooding in the urban areas. This is the case especially in the previously disadvantaged areas where historic urban town planning approaches did not take into consideration proper stormwater management and drainage systems.

Improvement of Stormwater Management systems in the Dawid Kuiper Municipality been identified as a priority by disaster management agencies.

A Stormwater Management Masterplan has been developed and is currently implemented. This plan proposes action plans to address the problems currently experienced in terms of stormwater management.

6.2.6.4 EXTENSION OF ROADS

The municipality invested extensively in its road infrastructure in the past 5 years, of which the most noteworthy was the construction of a new link road and rail overpass bridge between the areas of Rosedale and Paballelo, which is currently divided and separated by an industrial area and the main international railway line Namibia. This project is completed and brings communities who have in the past been divided through the apartheid policies of segregated development together. All access roads in the rural areas have been upgraded to paved roads and numerous internal streets in previously disadvantaged areas have been paved as well.

Another significant new road development project, which is in planning phase at the moment, is the extension of Dakota Road in order to provide a through route or bypass for heavy vehicles commuting on the Namibian-South African import/export route.

6.2.6.5 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF ROADS

Maintenance Plans are in place for the grading of gravel roads and an annual pavement reseal programme is in place. Repair of potholes and other smaller maintenance work are conducted on a reactive basis, based on customer requests and emergency repair work as and when required.

6.2.6.6 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF NEW CAPITAL PROJECTS

New development includes the following:

The construction of 1736m paved streets in Louisvale Road, Ward 5 (Poinsettia & Anemone streets)

6.2.7 WASTE MANAGEMENT SERVICES

6.2.7.1 INTEGRATED WASTE MANAGEMENT PLAN (See Annexure E)

- Dawid Kuiper Municipality has an active IWMP which is currently under revision.

- Dawid Kuiper Municipality renders a 100% refuse removal service.
- Waste removal service is rendered internally.

6.2.7.2 LANDFILL SITES

Dawid Kuiper Municipality has ten Landfill sites namely, Leerkrans, De Duine, Askham, Welkom, Groot Mier, Loubos, Rietfontein, Philandersbron, Noenieput and Swartkop Dam.

6.2.7.3 WASTE OR REFUSE REMOVAL SERVICES

A prompt and effective refuse removal service is in place. Weekly services are delivered to households and businesses, with the CBD being serviced weekly and as services are required.

The table below indicates the service level of waste removal in Dawid Kuiper.

Status on waste removal							Intervention required
Ward	Nu of households	Removal once/week	Removal less often	Communal dump	Own refuse dump	No rubbish disposal	
1	2034	2034	0	0	0	0	
2	1452	1452	0	0	0	0	
3	978	978	0	0	0	0	
4	995	995	0	0	0	0	.
5	2318	2318	0	0	0	0	.
6	2335	2335	0	0	0	0	
7	877	877	0	0	0	0	
8	2985	2985	0	0	0	0	
9	2362	2362	0	0	0	0	.
10	4397	4397	0	0	0	0	
11	1159	Removal of all 1159 every 14 days	1159	0	0	0	Extend service to reach households with weekly service.
12	1327	Removal of all 1327 every 14 days	1327	0	0	0	Extend service to reach households with weekly service.

Tuesday, 29 May 2018

13	2442	2442	0	0	0	0	
14	1264	Removal of all 1264 every 14 days	1264	0	0	0	Extend service to reach households with weekly service.
15	980	980	0	0	0	0	
16	1287	1287	0	0	0	0	

Table 10– Status on refuse removal per ward

6.2.7.4 MAINTENANCE PLAN FOR OPERATIONS AND MAINTENANCE OF RE-CYCLING

The company, Recycle Upington, was appointed on 29 July 2015 to recycle at the De Duine Landfill site for a period of three years.

6.2.8 ENVIRONMENT: AIR QUALITY MANAGEMENT

6.2.8.1 AIR QUALITY MANAGEMENT PLAN

As a local government Dawid Kruiper Municipality has no authority to issue licenses. Air Quality is therefor a function of the ZFM District Municipality.

6.2.8.2 STATUS AS LICENCING AUTHORITY

ZFM District Municipality is the Licencing Authority regarding Air Quality Licensing. ZFM District Municipality does not have an air Quality Management Plan, but is currently busy drafting one in collaboration with Dept. of Environment.

6.3 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

6.3.1 COMMUNITY CONSULTATIONS, PARTICIPATION AND EMPOWERMENT

Chapter 7 of the Constitution of South Africa highlight the objectives and show the importance of Local Government.

Article 152 (e) emphasize the importance of the community involvement in this sphere of government. In the strife for good governance the Municipality must budget for community consultations, participation and empowerment.

6.3.1.1 BUDGET FOR GOOD GOVERNANCE

In the budget of 2017/18 the Municipality budget for potential advancement of adequate skills development of councillors and employees to an amount of R550 585.00. The Municipality strive to develop the councillors so that they can have a better understanding of their roles in the municipality with all the challenges that confronts the municipality. The councillors are enrolled at the University of Fort Hare where they study for the certificate in public administration.

6.3.1.2 COMMUNITY PARTICIPATION PLAN

The Municipality have a community participation plan in place. Every five years the council embark on a programme called, “*Council meets the people*”. This programme covers the whole Municipal area. It gives the communities an opportunity to interact with the Councillors in the different Wards. There are also the monthly meetings that take place in each ward every month with a ward committee meeting and sector meetings. The Chief Financial Officer and the Finance Team went out with the members of the Exco in the preparation of the budget. The IDP process involves also the communities in different Wards. Ward base meetings happens on a monthly bases in the Wards and it give the Councillors an opportunity to interact with the people in his/her Ward.

6.3.1.3 TRADITIONAL LEADERS

In Dawid Kruiper Municipality there is no traditional authority that observes a system of customary law that may function subject to any applicable legislation and customs.

6.3.1.4 WARD COMMITTEES

A broader view of community participation the Legislation on Local Government set clear mechanism for the establishment of the Ward Committees as a structure to liaise with the Municipalities. Municipalities are obliged to develop lasting and successful models by ensuring that participation takes place through these established structures and as are institutionalised. They are a creation of

legislation, the Municipal Structures Act, giving effect to the Constitution of the South Africa.

Its role is to facilitate participatory democracy, disseminate information; help rebuild partnership for better service delivery, and assist with problems experienced by the people at Ward level. To let participatory democracy work, Dawid Kruiper Municipality allocate R960 000.00 for the budget year 2018/19. This allocation serves as a stipend for Ward Committee members in fulfilling their respective responsibilities in the Ward.

6.3.1.5 RECOMMENDATIONS TOWARDS THE IDP

To make the IDP work towards good governance it is important to look into the budget and extent the list of priorities. These priorities will be the guidelines which will inform the challenges towards the IDP. The challenges in the Municipality are that some of the Wards are in rural areas. The challenge now is to increase the budget amount from R172 000.00 to R250 000.00 to address the challenges facing community participation.

6.3.1.6 SOCIAL COHESION PLAN

To address the Social Cohesion Plan within the IDP there must be a policy. The Social Cohesion Plan address the culture, identify and social cohesion is a thematic area that is framed in terms of its intersectionality with respect to gender, race, class and sexuality.

There is a growing understanding that there is an urgent need to revitalize a humanity-driven research theme, to build our understanding or closed identities in relation to understanding our past, our heritage and our future in a transforming and develop state.

The movement is towards a knowledge-based economy, investment in development and greater emphasis on building human capital. This will be realized by promoting the value in the human meaning of public policy in evidence-based research.

6.3.1.7 BACK TO BASICS PROGRAM

The Municipal Council of Dawid Kruiper Municipality adopted and launched the Back to Basics Program of Government in October 2014. This program aims to:

1. Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning and delivery of infrastructure and amenities, maintenance and upkeep thereof.
2. Ensure good governance and effective administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
3. Further ensure that corruption is prevented and rooted out at all levels;
4. Ensure sound financial management and accounting by prudently managing resources so as to sustainably deliver services and bring development to communities;
5. Build and maintain sound institutional and administrative capabilities managed by dedicated and skilled personnel at all levels;
6. Put people and their concerns first and ensure constant contact with communities through effective public participation platforms;
7. Ensure quarterly performance monitoring and reporting on the work of municipalities as directed by the Back to Basics approach; and
8. Improve the political management of municipalities and be responsive to the needs and aspirations of local communities.

COGTA initiated the Back to Basics Program and are responsible to drive the implementation of Back to Basics.

The Municipality has since embarked on the B 2 B program whereby monthly reports are submitted to COGTA indicating progress made and interventions taken on issues of concern.

Tuesday, 29 May 2018

6.3.2 COUNCIL AND SUB-COMMITTEES

The Council convene on a monthly basis as per administrative calendar. Special Council Meeting may be convened as necessary. The Executive Mayor elected a Mayoral Committee comprising of 6 members. All EXCO meetings are held in terms of the administrative calendar. Special meetings may be convened as necessary.

The Executive Mayor is the chairperson of the Mayoral Committee. He/she performs the duties, including any ceremonial functions, and exercise the powers delegated to the Executive Mayor by the municipal Council.

The Council has six portfolio committees.

- Committee for Budget and Treasury
- Committee for Civil Engineering Services
- Committee for Community Services
- Committee for Electro-Mechanical Services
- Committee for Corporate Services
- Committee for Development and Planning.

Other committees include;

MPAC, IDP Representative Forum, Commonage Committee, Media Committee, Local Government Communications Forum, Section 32 Committee, Local Labour Forum.

These committees meet at least once a month. They make recommendations to the Mayoral Committee on all items tabled to them.

6.3.3 AUDIT COMMITTEE

The Audit Committee is fully functional and consists out of 3 members. The committee operates in terms of an approved Audit Committee charter which is in line with legislation. All reports of the Audit Committee are tabled to Council. Section 166 of the MFMA, Act No 56 of 2003 requires from the Audit Committee amongst other matters:

“To advise the Municipal Council, Political office bearers, the Accounting officer and management staff on matters relating to:-

- *Performance management and evaluation*
- *Internal financial control and internal audits*
- *Risk Management*
- *Accounting policies*
- *The adequacy, reliability and accuracy of financial reporting and information*
- *Effective governance*
- *Compliance with MFMA, DORA and any other applicable legislation.”*

The Internal Audit Department is fully functional and operates in terms of a three year risk based audit plan as well as an annual operational plan which is approved by the Audit Committee and Municipal Manager. Internal Audit reports detailing audit findings are issued as and when audits are conducted according to the audit plan and are tabled to the Audit Committee on a quarterly basis.

THE AUDIT COMMITTEE MADE THE FOLLOWING MOST IMPORTANT RECOMMENDATIONS TO COUNCIL DURING THE 2016/2017 FINANCIAL YEAR:

To achieve a better audit outcome:

- Must the audit recovery plan be monitored by Management.
- Regular feedback must be provided to the Audit Committee to monitor implementation of remedial actions.
- The progress made on the implementation must be a standing item on the agenda of the Audit Committee.

IDP:

- The incomplete chapters of the IDP must be reviewed and completed with the correct data and information and submitted to Council for approval thereof.
- A process plan with due dates must be compiled and adhere to and be monitored for compliance thereof.

PARKS:

- To mitigate the risk of assets being misused, the Directorate Community Services must ensure that the:
 - Register for the letting of stadiums at Rietfontein and Askham be implemented.
 - Register be completed correctly.
 - Reconciliations are done to ensure correctness of income.
 - Register be reviewed by a senior official for correctness and completeness thereof.
 - Manager Parks or delegated official develop application and inspections forms.
 - Pre and post inspections are done before usage of the stadiums and hold the lessee accountable for any damages that may occur.
 - An indemnity deposit be implemented during the new financial year.
- The Manager Parks must ensure proper control and safeguarding over the assets of the municipality and by that:
 - Enforce the pre and post inspections by the respective officials and that the necessary documentation is completed.
 - Ensure that the respective official file all documentation for control as well as auditing purposes.
 - Review the files and register on a monthly basis for completeness and correctness.
- The Manager Parks must :
 - Investigate the finding by Internal Audit by reconciling the overtime claimed against the bookings paid since 1 July 2015.
 - Ensure that money that was paid which cannot be accounted for, be recovered as required by legislation.
 - On a monthly basis do a reconciliation to determine the correctness of overtime claimed before submission for payment.

POUND:

- The Manager Secretariat must ensure that the Pound master:
 - Adhere to the Pound Bylaw.
 - Record the transactions in the pound register for control as well as audit purposes.
 - Animals are recorded in the register by regularly supervising the Pounds.
- The Manager Secretariat must:
 - Review the Pound register at least on a monthly basis to ensure completeness and correctness.
 - Verify whether the correct procedures are being followed for auctions.
 - Conduct a condition assessment against the requirements of the Bylaw and submit the report to Senior Manager.
 - Compile an action plan with due dates where after execution must be measured.
- The Director Corporate Services must determine ways to recover the loss of income resulting from the release of impounded animals without any payment as it also results in non-compliance to a municipal bylaw.

REITZPARK INCOME:

- The Manager Income and Revenue Collection must ensure that all income paid to the municipality is correct and by that:
 - Request Easy pay Vendors to send a system generated report to the municipality as the municipality is required by legislation to reconcile the income.
 - Do a monthly reconciliation based on the report to determine the correctness of the income received from the vendors as well as the commission that is subtracted.
 - Ensure that the Assistant Accountant (centralised income services) performs a detailed reconciliation between the actual tickets or wristbands sold and the income vote.

- Review the reconciliation on a monthly basis for completeness and correctness.
- The Assistant Accountant (centralised income services) must:
 - Ensure that all face value documents that are procured are documented in the register and accounted for.
 - Do reconciliation between the actual tickets procured, issued to the vendors and income which are deposited by the vendors to determine the correctness of the income generated from the ticket sales.

PREDETERMINED OBJECTIVES:

- As performance information indicates how well an institution is meeting its objectives and service delivery targets, the Performance Management Unit must ensure that:
 - Supporting documentation are verified and scrutinised against the targets as this could easily result in incorrect evaluation of departments which will reflect negatively on the performance of the municipality.
 - Supporting documentation (evidence) are available for audit as well as control purposes.
 - Extract from the financial systems which reflects all the transaction on the BAK (Capital Project) to support Project summary report is included in the evidence file.
 - Section 66 evaluations are reconciled with the staff establishment on BIQ and differences must be substantiated with proof from the respective directorate.
 - Supporting documentation is verified on the systems of the Municipality.
- The Municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan and therefore the SDBIP must be based on the

performance targets and objectives of the IDP to measure performance and implementation.

- KPI's must comply with legislative requirements as it must be:
 - Specific - the nature and the required level of performance can be clearly identified.
 - Measurable - the required performance can be measured.
 - Achievable - the target is realistic given existing capacity.
 - Relevant - the required performance is linked to the achievement of a goal.
 - Time - bound - the time period or deadline for delivery is specified.
- Management should ensure that information pertaining to performance information is timeously submitted for evaluation as the evaluation has an effect on the evaluation of the municipality as a whole.
- Non- performance and lack of cooperation must be reported to the Audit Committee by the Performance Management Section.
- The Manager Performance Management must ensure that the relevant Director and Manager identify remedial actions during the performance evaluations where targets are not met.
- These remedial actions must reflect in the SDBIP evaluations for control as well as auditing purposes and to ensure that it will reflect in the Annual Performance Report (for targets which form part of the top layer document) at the end of the financial year.
- The Manager Performance Management must:
 - Ensure that the SDBIP of Dawid Kruiper Municipality complies with legislative requirements and that it is inclusive of all service delivery targets and performance indicators.

CONTRACT MANAGEMENT:

- The Directorate Corporate Services must:
 - Implement control measurements for effective management of contracts.
 - Ensure that contractual agreements are signed for all premises and land which are occupied.
 - Ensure the correctness of levies and that lessees adhere to contractual stipulations
 - Determine the legitimacy of all lease agreements against Council and Bid Committee decisions.
 - That all contracts be reviewed for correctness against Council and Tender Adjudication Committee.
 - That controls be implemented to ensure that contracts be ended timeously so that land and premises not be used without due processes.
 - That a process unfolds to ensure correct procedures for a new lease agreement.
- Where contracts already expired, the Directorate Corporate Services must:
 - Request a progress report from the relevant attorneys regarding the termination of the contract.
 - Request a legal opinion regarding the contract that already expired as the lessee cannot have access to the premises and should actually be evicted.
 - Table an item to Council and the Tender Adjudication Committee for the non-performance of the lessee.
- The Directorate Corporate Services and Budget and Treasury Office must:
 - Arrange a meeting to compile a process of reporting to Council.
 - Determine the correctness of the reports presented to Council.
 - Ensure that there is regular communication between Finance and Legal Services to avoid any incorrect reporting to Council.
- Where premises are being occupied without a contract and levies not done accordance to a contract:

- the Directorate Corporate Services must investigate the occupying of the premises as it seems that Council lost income.
- the Senior Manager Legal Services must interact with Financial Services regarding the water that has not been levied.
- the Directorate Corporate Services must implemented control measurements to ensure enforcement of contractual stipulations as it results in a loss of income for the municipality.

EMERGING FARMERS:

- The Director Corporate Services and Manager Secretariat must ensure that contracts with emerging farmers are signed timeously and filed for control as well as auditing purposes.
- The Manager Secretariat must ensure that the controls to mitigate the identified risks are implemented and that documentary proof in this regards is filed in a manner that is easily accessible for audit and control purposes.
- Proof must be provided of the contracts with the abovementioned emerging farmers.

COUNCILLORS REMUNERATION:

- That the Chief Financial Officer:
 - Implements Government Gazette 39548 regarding the remuneration of Councillors.
 - Implements controls for the review of the upper limits before the payment to Councillors.

mSCOA:

- The Project Manager must ensure that the Senior Management Human Resources:
 - Establish the Change management/Communication Committee to ensure compliance to Section 3.2.6 of mSCOA Circular 2.
 - Compile programs to establish change management processes to execute Section 4.2.5 of mSCOA Circular 1.

- The Project Manager should ensure compliance with Section 5.2 of mSCOA Circular 3 and by that:
 - Compile a charter for each work stream that establishes each work stream's authority and right to make decisions; execute the activities necessary to deliver agreed work and communicates support from the steering committee and project sponsor.
- The mSCOA Steering Committee must in consultation with the Project Manager and the Manager Risk Management:
 - Re-assess the risks in the Risk Register to ensure that all risks related to the implementation of mSCOA are addressed and that the necessary mitigating controls are implemented.
 - Ensure that the Residual Risk assessment provides a correct reflection of the status of mSCOA within the municipality.
- The Project Manager must ensure that the Manager Anti- Fraud and Corruption comply with the project plan and by that complete the anti- fraud and corruption plan.
 - Non- compliance to the project plan must be reported to and monitored by the Steering Committee.
- To mitigate the risk that the ICT due diligence is not completed and that the municipality's equitable share is withheld:
 - The Project Manager must ensure that the Steering Committee conducts the ICT due diligence assessment in accordance with Circular 5 as a matter of urgency.
- The Steering Committee must ensure that the ICT due diligence consist out of the following requirements:
 - Assess whether the municipality's existing system(s) as a package, meets the majority of the functional requirements for its category/ (amalgamated municipality's category) as per Annexure C6;
 - Consider the cost of any additional functionality the municipality/ (amalgamated municipality) will have to procure from its existing package of service provider(s) to be able to conduct the minimum mSCOA transacting for its category by 1 July 2017 and the affordability thereof to the municipality/ (amalgamated municipality) considering its 2016/17 MTREF;
- Compare the total cost of its existing 'package of system(s)', including the cost for any additional functionality (refer to paragraph (ii) above) with the other available service offerings for its category/ (amalgamated municipality's category), included in the RT25-panel of service providers;
- Determine whether its existing 'package of service provider(s)' will be able to provide and implement any and all of the outstanding functional areas by 1 July 2017, including up skilling affected municipal officials (in the case of amalgamation, across all the municipalities that are amalgamating);
- (v) Consider any penalties and reason(s) for contract termination in any of its contract(s) with existing service provider(s); and
- (vi) The project steering committee must document its decision and recommendation(s) on the way forward for the municipality (on the municipality's 'package of existing system(s)'), clearly setting-out its findings on each of the above five points it considered."
- The Steering Committee must ensure compliance to mSCOA regulations and circulars.
- The Project Manager must ensure that the report as required by Circular 5 is being tabled to Council. The Steering Committee must ensure that the required report consists out of the following information:
 - Establishment of an mSCOA project steering committee and the effective functioning of this Committee, including resolutions taken by the Committee to date;
 - The project implementation plan and progress made in terms of deliverables in the project plan; The risk register and implementation of mitigating strategies to address such risks;
 - Change management strategy to implement the required knowledge of mSCOA within the organization;

Tuesday, 29 May 2018

- Comparison of the current chart of accounts to mSCOA and the breakdown of general ledger account balances into mSCOA requirements;
- Data cleansing and reconciliation of long outstanding balances and suspense accounts;
- Assessment of system functionality of current financial management and internal control systems and the status of system implementation;
- Current challenges and assistance required in order to resolve such challenges; and
- The draft report for tabling to the new Council on mSCOA implementation.
- To mitigate the risk that the ICT due diligence is not completed and submitted to National and Provincial Treasury and that the municipality's equitable share are being withheld:
 - The Project Manager must ensure that the Steering Committee conduct the ICT due diligence assessment in accordance with Circular 5 as a matter of urgency.
- The Steering Committee must document its decision and recommendation(s) on the way forward for the municipality (on the municipality's 'package of existing system(s)'), clearly setting-out its findings on each of the above five points it considered.
- The Project Manager must ensure
 - That all information is kept in the audit file for audit as well as control purposes.
- The Steering Committee must ensure that mSCOA requirements in terms of the regulations and circulars are met.
- The Project Manager must table a report to the Steering Committee regarding the integration of the various systems in the municipality.
- The comments of National Treasury must be obtained if the view within the municipality exists that the systems should not have to be integrated.

- The Steering Committee should ensure that the:
 - Senior Manager Human Resources amends the Performance Agreements of Section 56 and 57 employees to make provision for the implementation of mSCOA.
 - Manager Performance Management amends the Performance Plans of Section 66 employees on the Steering and Implementation Committees to make provision for the implementation of mSCOA.

EMPLOYEE COSTS:

- The Senior Manager Human Resources must:
 - Determine the reasons for the deviations from Council policy and make the necessary corrections where necessary.
 - Ensure that appointment processes are transparent and duly exercised to comply with legislation and Council policy.
- The Senior Manager Human Resources must ensure:
 - Compliance to Council policy with appointment of employees.
 - That all short listed candidates have completed application forms before the interview as requested by Section 7.6 of Council policy.
 - That the completed application form of the successful candidate is timeously filed on the personnel file.
 - That the advertisement complies with the requirements of Legislation as well as Council policy.
- The Human Resources department must conduct a thorough investigation to determine if the job descriptions of all employees are filed on their personnel files.
- A process must be implemented to ensure that all appointments have signed job descriptions within the first month (for example, but no longer) of appointment where after these documents must be filed on the personnel file for control as well as auditing purposes.
- The Senior Manager Human Resources must ensure:
 - Compliance to Council policy with appointment of employees.
 - That the advertisement of the respective vacancies be filed on the personnel file for control as well as auditing purposes.

Tuesday, 29 May 2018

- The Senior Manager Human Resources:
 - Conduct reconciliation between the approved organogram and the staff establishment on the financial system.
 - Do all corrections based on the results of the reconciliation.
 - Must provide the necessary corrections to be made to the Budget and Treasury Office in order with the budget to be aligned accordingly.
- The Senior Manager Human Resources must:
 - Exercise due care with appointments to ensure compliance with legislation and Council Policy.
- Ensure that the required legislative documentation as listed in the Collective Agreement are filed on the personnel files The Senior Manager Human Resources should ensure compliance to Council policy and ascertain that:
 - All the procedures applicable to appointments are implemented prior to appointments being made.
 - All the necessary documentation is filed on the personnel files of the appointed employees.
 - Where Council policy was not adhered to, condonation be requested from Council.
 - All the procedures applicable to horizontal transfers are implemented prior to appointments being made.

6.3.5 IGR MATTERS

The Communications department coordinate the Dawid Kuiper Local Government Communications Forum (LGCF) meetings on a monthly basis. The LGCF was launched on 17 September 2009 and the Speaker of municipality is the chairperson of the forum. All government departments, parastatals (Eskom, Telkom and SA Post Office) and Non-governmental organisations attend this monthly meeting. The meetings serve as a platform for NGO's and government to develop common programmes that are aimed of improving service delivery at all levels of government.

The Senior Communications Officer and or the person delegated attend all District Communications Forum (DCF) meetings. *District forum meetings are*

attended by all the category B municipalities in the district. This enables the D.K.M municipality to share its programmes on a district level. The meetings are held on a quarterly basis. The Provincial Communicators forum meetings are taking place on a monthly basis. The Dawid Kuiper Municipality and all the other municipalities of the Northern Cape Province are represented on this forum. SALGA is the co-ordinates the meetings and also serves as the Secretariat of the meetings.

The Communications department do all the communication work for the public participation processes for the IDP, Budget, council meets the People, national and provincial events where the Municipality provides assistance and all municipal events. Communication tools that are used are the municipality's internal and external publications (Die Werker – internal (monthly), The Resident – external (monthly), the community radio station (two weekly radio programme paid by municipality and adverts). *The radio programme was stopped as part of the cost containment process which the municipality embarked upon, but is was started again and is currently going through the supply chain management processes, printed media (adverts, flyers, posters, press releases) and meetings (LGCF and DCF). The municipal website is maintained by the communications section and is complying with section 75 of the Municipal Finance Management Act. The Public Viewing area is situated in front of the library at the municipal park. It is used to broadcast council meetings, Provincial and National events like the State of the Nation address, national and international sports events. The LGCF is also attended by university representatives and the FET colleges. Their participation enables the local municipality to be informed about the challenges and the opportunities at tertiary level. The municipality will also be in a position to know where the bursaries for students can be accessed and pass this information to the ward councillors in order to disseminate in their respective wards. The inclusion of the former Mier area also presents new challenges in as far as inter governmental relations are concerned. Local Government Communication forum activities and meetings will have to take place in that area as well in order to ensure inclusivity. The Local Government Communication Forum meetings are also attended by state owned enterprises (SOE's) like*

Escom, Airports Company SA (ACSA) and Telkom. A total of 10 LGCF meetings are planned for the 2017/18 financial year.

6.4 MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

6.4.1 OVERVIEW OF POLICIES

A complete list of all the policies adopted by the Council, are included as **Annexure L**. Policies are adopted or revised, when needed.

6.4.2 INFORMATION ON THE OPMS SYSTEM AND PMS

Performance management in a municipality is fundamentally a two way communication process between the municipality and the community that is making use of the municipal services.

The following activities took place during the year under review:

- Review of the SDBIP continuously
- Formulation of Performance Plans for Sec.56 employees
- Performance Evaluations of Sec.56 employees
- Quarterly SDBIP Evaluations of all Directorates
- Development of Performance Plans and Evaluation forms for Sec.66 employees
- Performance Evaluations of Sec.66 employees

Effective controls and accountability systems are an integral part of the performance management system. Performance pertaining to KPI's are measured in terms of unacceptable performance, not fully effective performance, fully effective performance, performance above expectation and outstanding performance. KPI's, when measured are also categorized in terms of warning signals, reason for performance and remedial action.

6.4.3 ALIGNMENT WITH THE IDP AS WELL AS KEY PERFORMANCE INDICATORS AND TARGETS

In line with the MSA, Performance Management is applicable pertaining to all Sec. 56, and Sec. 66 officials. Performance agreements are in line with the six national KPA's, and as a result thereof in line with performance indicators and community needs and signed accordingly.

6.4.4 INFORMATION ON THE ORGANOGRAM SUPPORTING DEVELOPMENT STRATEGY

The approved organizational organogram is aligned to the core business of the municipality. The affordability and sustainability of the structure is questionable when compared to national norms and standards. Salaries are currently 42% of the operating budget with national norms being 35%.

6.4.5 INFORMATION ON THE STATUS ON WORKPLACE SKILLS PLAN (See Annexure J)

CURRENT SITUATION

The municipality challenges are mainly in the technical field and we embarked on process of addressing these challenges through various skills development programmes. The engineering field is mainly affected by skills shortages. Attracting and retaining these types of skills and expertise also proved to be a challenge at some point for the municipality. The municipality has spent an enormous amount of fund on the development of its employee. This includes bursaries, learnerships, internships, accredited training, apprenticeships, on-the-job training, formal and informal training to address the capacity challenges in the municipality.

COUNCIL BURSARY SCHEME

Employees are encouraged to further their studies and obtain recognized qualifications to improve their own knowledge to be able to improve both their own performance and that of the municipality. Employees enter into a contractual agreement with the municipality and terms and conditions are attached to this

agreement. The bursary covers for books and registration fees. *Due to financial constraints only 4 bursaries were awarded for the financial year 2017/18.*

INTERNSHIP PROGRAMME

The municipality has absorbed graduates for the financial Internship Programme that has started. A total of *three (3)* Interns are part of the programme. The idea is to prepare them for a period of two years to gain practical experience. The organization is very conducive for active learning. However, they are not guaranteed permanent employment after the completion of the programme. They are exposed to the following on various accounting and financial aspects and are also rotated on a quarterly basis.

LEARNERSHIPS

A learnership is a training programme that combines theory at a college or training Centre with relevant practice on-the-job. The idea is that people really learn the "ins and outs" of an occupation by practicing all its aspects under the guidance of an experienced and qualified person. In order to become qualified themselves, learners will have to be assessed against occupational standards that have been agreed in advance by industry stakeholders.

Learnerships are based on legally binding agreements between an employer, a learner and a training provider. This agreement is intended to spell out the tasks and duties of the employer, the learner and the training provider. It is designed to ensure the quality of the training and to protect the interests of each party.

Employers can offer learnerships to their own employees or can recruit unemployed people for training. Current employees who are provided with learnerships are referred to as 18(1) learner. Unemployed people who are offered learnerships are known as 18(2) learners. *Currently there are four (32) learners on the War on Leaks program sponsored by Randwater.*

WORK INTEGRATED LEARNING (WIL)

Work Integrated Learning (WIL) refers to the real-life work experience. WIL offers a holistic approach to education by equipping students not only with the necessary

theoretical background, but also with the opportunity to apply the theoretical concepts in practice to enable them to develop the skills required for entry into the workforce upon graduation. Five (5) students are currently placed within the Municipality

SKILLS PROGRAMMES

A Skills programme consists of a unit standard or group of unit standards that is large enough for the outcome to allow for the learner to become employable. Skills programmes do not result in a qualification themselves upon completion, but will lead to a Learnership qualification. Skills programmes allow for skills to be acquired that provide immediate access to income generation. *Due to financial constraints the focus of training was on compliance training eg. Transportation and Handling of chemical substances, Health and Safety Representatives and supervisors, Operation of machinery like Truck Mounted Cranes, Mobile Elevation Platforms Overhead Cranes and Forklifts.* Accredited Skills programmes such as Supply Chain Management, Project Management, Risk Management and Leadership Development was funded by the LGSETA.

PERSONAL DEVELOPMENT PLANS

Personal Development Plans have been designed and are ready for implementation. A Personal Development Plan seeks to address the training needs of employees in a systematic manner. It should be directly link to the job/key performance indicator of an employee.

A planned approach to skills development will contribute towards increasing the motivation of employees, due to the visible interest shown by the organization in their development and career paths.

It facilitates a co-coordinated approach towards addressing skills needs both in localized sectors of the economy as well as nationally, which should contribute towards national economic growth.

The municipality is seeking new and innovative ways to address future challenges and cognizance should also be taken about the new developments in the Higher Education and the emphasis that was placed on Rural Further Education Training

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

Institutions to improve their skills. This necessitates that stronger relations be established with tertiary institutions.

IMPLEMENTATION OF THE EEP (See Annexure J)

A new plan for the 2017/2018 year has been developed. The focus for the year will be on the promotion of Employment Equity as well as investing in training to correct the gender imbalance on all levels of the workforce.

The tables below reflect an insignificant improvement regarding employment equity target groups and the targets of women in top level positions.

	MALE											
	African			Coloured			White			Total		
	'15	'16	'17	'15	'16	'17	'15	'16	'17	'15	'16	'17
Senior Managers	5	5	6	8	9	9	6	6	5	19	20	20
Clerks	18	15	16	28	28	29	4	4	4	50	47	49
Professionals	4	3	5	5	4	8	5	5	4	14	12	17
Technical & related	26	21	28	35	30	32	7	6	5	68	57	65
Horticulturists									1			1
Artisans	3	4	5	8	9	11	3	3	3	14	16	19
Machine operators	30	29	28	41	35	39			2	71	64	69
Apprentice												
Labourers	25	26	27	51	47	49	1	1	1	77	74	77
Elementary Occupations	131	120	134	141	128	118	2	2	2	274	250	252
Councillors	4	4	4	7	7	8	3	3	3	14	14	15
	246	227	253	324	297	303	31	30	30	601	554	584

	FEMALE											
	African			Coloured			White			Total		
	'15	'16	'17	'15	'16	'17	'15	'16	'17	'15	'16	'17
Senior Managers	1	1	1	4	4	4	1	1	1	6	6	6
Clerks	40	35	39	58	56	62	9	10	8	107	101	109

	FEMALE											
	African			Coloured			White			Total		
	'15	'16	'17	'15	'16	'17	'15	'16	'17	'15	'16	'17
Professionals	2	3	3	7	7	7	4	4	4	13	14	14
Tegnical & related	1	1	2	11	11	11				12	12	13

Horticulturists												
Artisans												
Machine operators	4	4	5	5	5	5				9	9	10
Apprentice												
Labourers	9	10	10	4	6	6				13	16	16
Elementary Occupations	40	40	41	56	53	57				96	93	98
Councillors	2	2	3	11	11	13				13	13	16
	100	96	104	156	153	165	14	15	13	270	264	282

Table 11- Employment Equity Figures

6.4.6 HIV/AIDS (See Annexure J)

6.4.6.1 HIV and AIDS mainstreaming

The Municipality adopted an HIV/AIDS workplace policy, which it shares with management first and then with the employees.

Key Principles of Code for HIV/AIDS workplace policy is the promotion of non-discrimination; no screening of employees for HIV for the purpose of employment; none dismissal of the positive employee; confidentiality; healthy work environment; continuation of employment relationship; and the prevention and care and support programs

6.4.6.2 HIV/AIDS AND CAPACITY CHALLENGES

HIV/AIDS affects the most productive age group of 15-49 years. It is affecting the most productive segment of the labor force, and resulting in higher costs.

The major impacts are:

- Loss of skilled and experience workers.
- Reduced supply of labour.
- Rising labour costs.
- Increase of absenteeism.
- Falling productivity,
- Affects services delivery.

Tuesday, 29 May 2018

Since this group of workers is a bridge between the high-risk group and the general population, intervention at the workplace is very supportive in arresting the spread of infection.

The intervention program concentrates on sensitization programs for the management, employees and their families. As part of its intervention it provides care and support for infected and affected workers and their families with the help of partnership with relevant partners.

6.4.6.3 IMPLEMENTATION OF THE HIV/AIDS STRATEGY ADVOCACY PLAN

With respect to HIV/AIDS, advocacy involves raising awareness of the issue; suggesting appropriate action and what is needed for this to occur; and, building consensus and support for its implementation. At primary level, it involves networking on an individual basis & through unions and the Office of the Mayor and other social groups. At secondary level, it involves networking with Government Departments, etc.

HIV PROGRAM AT WORKPLACE INCLUDES

- Advocacy meeting with the HR management/CSR head.
- Programs integrated and aligned with the District Program
- Nomination of an employee as the HIV/AIDS Focal Person.
- An internal HIV/AIDS committee (officials)
- Establishment of local AIDS council.
- Sensitization programme for the internal committee who assist with the HIV/AIDS workplace policy, and the drawing up of an annual plan for implementing the workplace program
- Identification of passionate employees to become Master Trainers on STI and HIV/AIDS.
- Change HIV/AIDS awareness programs to HIV/AIDS training programs.
- Regular small programs around HIV like quizzes, games, etc.
- Encouraging the municipality to expand their workplace programmes to their contractual workers.

IMPLEMENTATION PLAN

In 2015/2016 another two awareness campaigns were conducted in order to make all employees of the Municipality aware of the HIV/AIDS Policy in the workplace. On 20 November 2015 a Health Wellnessday was held for all the municipal workers which include Voluntary Counseling and Testing on HIV and Aids.

A session was held to advocate the building of the capacity of the subcommittee, and training was given to Peer Educators in all Departments of the Municipality in HIV/AIDS education and counseling. The HIV and Aids programme will be expanded in the next financial year.

6.4.7 STAFF RECRUITMENT AND RETENTION POLICY

To build capacity and recruit critical and scarce skills the municipality participate in several Internship and Learnership Programmes.

Interns are encouraged to apply for vacant posts to absorb them. Where the required skills are internally available, vacancies are advertised for internal candidates only to promote upward mobility in order to retain staff.

Long Service bonuses are also paid to retain staff.

The staff turn-over rate

Details	Turn-over Rate		
	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2013/2014	848	62	7.31%
2014/2015	820	88	10.73%
2015/2016	843	75	8.9%
2016/2017			
2017/2018			

Table 12- The staff turn-over rate

6.4.8 ANTI-FRAUD AND CORRUPTION STRATEGY (See Annexure J)**6.4.8.1 APPROVAL**

Dawid Kruiper Municipality is a merger of the former //Khara Hais and Mier Municipalities. Currently the strategy has not yet been approved by the new Council, it is still in a draft form and will first be workshopped to the new Council in January 2017 and thereafter be presented to Council in January 2017 for approval.

6.4.8.2 OBJECTIVE

Dawid Kruiper Municipality has a quest and strive of zero tolerance to fraud and corruption. The municipality has a dedicated established Anti-Fraud and Corruption unit established. All employees are expected to act within the confines of legislation/policies that govern their immediate workspace and the municipality at large. Employees will act in a professional, ethical, responsible and accountable manner when they execute their function or duties, by so doing they will ensure a diligent administration. Opportunity for fraud and corruption to happen will be denied, by ensuring that internal controls are in place, leadership is given, oversight occurs, monitoring and evaluation occur(s). The newly established Anti-Fraud and Corruption unit will work hand in glove with internal units like Audit and Risk Management, Municipal Security and law enforcement. And with External law enforcement agencies like the Hawks, SAPS etc.

6.4.8.3 COMPONENTS OF THE PLAN

The main principles of the Fraud and Corruption Prevention are the following -

- Creating a culture which is intolerable to corruption / fraud
- Deterrence of corruption and fraud
- Preventing corruption/fraud which cannot be deterred
- Detection of corruption/fraud
- Fraud prevention plan/strategy
- Investigating reported and/or detected corruption/fraud
- Taking appropriate action against fraudsters. e.g. prosecution, disciplinary action
- Applying sanctions, which include redress in respect of financial losses

6.4.8.4 FRAUD AND CORRUPTION PREVENTION PLAN (See Annexure J)

For effective implementation of the Fraud and Corruption Strategy, a plan will be developed with detailed procedures on how to implement the strategy. The actions/outputs set on the plan are focused at mitigating the risk of fraud and corruption in the Municipality. The plan will encompass at most the following;

- Fraud Risk Assessment
- Monitoring Process
- Awareness

The number of cases reported, number of cases investigated and won and/or lost in a financial year, over the last three years will be reflected in the table below.

Year	Cases reported		Cases investigated/action taken	
	Fraud & Corruption		Fraud & Corruption	
2009	1		1	
2010	5		4	
2011	5		4	
2012	1		1	
2013	1		1	
2014	2	1	2	1
2015	5	1	5	1

Table 13 – Reported cases

6.4.9 ORGANOGRAM (See Annexure J)

A new organogram was approved on **28 November 2017** by the municipality to address its human capital needs for the next 5 years. Provision is made in the budget of each year for filling of vacancies as planned. All critical funded vacancies are filled in the financial year that the post becomes vacant.

6.4.10 AUDITOR GENERAL REPORT**6.4.10.1 AUDIT REPORT**

//Khara Hais Municipality and Mier Municipality disestablished on 05 August 2016 and a new municipality (NC087) was formed on 06 August 2016, named Dawid Kruiper Municipality. Final Annual Financial Statements were compiled for both Mier

Tuesday, 29 May 2018

and //Khara Hais municipalities separately for the period 01 July 2016 until 05 August 2016. The first financial year of the Dawid Kuiper Municipality thus ended on 30 June 2017 and Annual Financial Statements were compiled for Dawid Kuiper municipality for the period 06 August 2016 until 30 June 2017. The 2016/2017 audit outcome is therefore the first audit outcome of Dawid Kuiper municipality.

//Khara Hais Municipality received an unqualified audit opinion with findings for the 2015/2016 financial year as well as for the period 01 July 2016 until 05 August 2016, and Mier Municipality received qualified audit opinions for the same periods from the Auditor-General.

Dawid Kuiper Municipality received an unqualified audit opinion with findings for the 2016/2017 financial year.

6.4.10.2 AUDITOR GENERAL'S UNQUALIFIED REPORT WITH OTHER MATTERS 2016/2017

The Auditor General expressed that the financial statements present fairly, in all material respects, the financial position of Dawid Kuiper municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended, in accordance with Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

EMPHASIS OF MATTERS:

Material water losses to the amount of R9 683 218 was incurred which represents 44% of total water purchased.

OTHER MATTERS:

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE

The Auditor General evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2017:

Development priorities	Pages in the annual performance report
Development priority 2 – Water Resources and Services	X – X
Development priority 3 – Sewerage	X – X
Development priority 5 – Energy and Electricity	X – X
Development priority 6 – Roads, Transport and Storm water Drainage	X – X
Development priority 7 – Sanitation, Waste Management and Refuse Removal	X – X

The material findings in respect of the usefulness and reliability of the selected development priorities are as follows:

**Development priority 7 – Sanitation, Waste Management and Refuse Removal
Indicator: KPI 70 - Rendering of Vacuum tank services on request - 95% of requests executed per quarter (Satellite area):**

The Auditor General was unable to obtain sufficient appropriate audit evidence for the reported achievement of the target to execute 95% of the tank service requests. This was due to a lack of technical indicator descriptions and proper performance management systems that predetermined how the achievement would be measured, monitored and reported, as required by the Framework for managing programme performance information. The Auditor General was unable to confirm that the reported achievement of this indicator was reliable by alternative means. Consequently, The Auditor General was unable to determine whether any adjustments were required to the reported achievement stating "Documentation not timeously submitted."

The Auditor General did not identify any material findings on the usefulness and reliability of the reported performance information for the following development priorities:

- Development priority 2 – Water Resources and Services
- Development priority 3 – Sewerage
- Development priority 5 – Energy and Electricity
- Development priority 6 – Roads, Transport and Storm water Drainage

OTHER MATTERS

The Auditor General identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of Development priority 2 – Water Resources and Services, Development priority 3 – Sewerage, Development priority 5 – Energy and Electricity, Development priority 6 – Roads, Transport and Storm water Drainage and Development priority 7 – Sanitation, Waste Management and Refuse Removal. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

COMPLIANCE WITH LEGISLATION

The main areas of non-compliance by Dawid Kuiper municipality were as follow:

BUDGETS

Reasonable steps were not taken to prevent unauthorised expenditure amounting to R 120 126 597, as disclosed in note 35.1 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by over expenditure on capital votes due to capitalisation of landfill sites and quarries and provision for bad debt not fully budgeted for.

ANNUAL FINANCIAL STATEMENTS

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non - current assets and current assets identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

EXPENDITURE MANAGEMENT

Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA.

Effectice steps were not taken to prevent irregular expenditure amounting to R11 749 741 as disclosed in note 35.08 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the disclosed irregular expenditure for the current year was caused by supply chain processes not followed in previous years on the following projects:

- Project to install street lights – R1 434 355
- Project to provide houses with electricity connections – R3 664 597
- Asset consultants – R2 329 625

PROCUREMENT & CONTRACT MANAGEMENT

Awards were made to providers who were in the service of other state institutions, in contravention of MFMA 112(j) and SCM regulation 44. No effective steps were

Tuesday, 29 May 2018

taken to prevent or combat the abuse of the SCM process, as required by SCM regulation 38(1).

INTERNAL CONTROL

The following challenges were experienced that contributed to the weaknesses in the financial environment and the ultimate audit outcome:

Leadership did not take appropriate action with regard to a lack of controls in the finance and supply chain management directorates, resulting in non-compliance with applicable legislation and irregular expenditure. Management should implement more preventative measures.

Leadership did not exercise sufficient oversight over the information used for performance reporting to enable the reliable measurement of indicators.

The annual financial statements and annual report were subjected to material amendments that can be attributed to weaknesses relating to the review of the usefulness of indicators and the mentioned reports.

A risk management strategy was developed and a comprehensive risk assessment was conducted by the risk management department. Certain errors still occurred due to risks that were not effectively managed.

6.5 FINANCIAL VIABILITY AND MANAGEMENT

6.5.1 COMPLIANCE

A financial plan (Appendix I) has been compiled compliant with section 26(h) of the MSA. The financial plan includes actual capital and operating revenue and expenditure for the 2016/2017 financial year (audited by the Auditor-General) and capital and operating revenue and expenditure estimates for the current financial year (2017/2018) and for the next three financial years (2018/2019 to 2020/2021). It also includes budget assumptions on which these budgets have been compiled. The financial plan also includes a financial strategy and information on financial

management policies. All budget related policies reviewed and approved by Council as part of the budgeting processes can be found on the municipality's website

6.5.2 EXPENDITURE

6.5.2.1 CAPITAL BUDGET ACTUALLY SPENT IN 2016/2017

The actual capital expenditure for 2016/2017 amounted to R 192 857 796 which represented 214.67% of the 2016/2017 adjusted capital budget. This capital expenditure was funded with own funds (R 157 900 397 or 81.86% of capital revenue), grants (R 34 984 287 or 18.14% of capital revenue) and external loans (R 0 or 0.00% of capital revenue).

6.5.2.2 ABILITY TO IMPLEMENT THE 2017-2022 IDP

The 2018/2019 capital budget expenditure amounts to R 127 477 730 and the percentage of expected actual capital expenditure will be in the region of 95% or higher. The budgeted capital expenditure is to be funded with own funds (R 83 417 382 or 43.25% of capital revenue), grants (R 44 060 348 or 34.56% of capital revenue) and external loans (R 0 or 0.00% of capital revenue).

Information on the projected capital expenditure and its funding sources for the 2019/2020 and 2020/2021 indicative financial years can be found in paragraph 1.9 of the attached financial plan.

Dawid Kuiper municipality is currently experiencing financial constraints and as a result we only focussed on projects that the municipality have the resources to execute. The capital expenditure programme needs however exceed the available financial resources of the municipality by far.

The capital expenditure programme needs are far greater than available sources of finance and all identified needs cannot be met in the next three financial years. Capital projects must therefore be prioritised carefully to ensure that available sources of finance are used where it will have the most desired outcome in improving the quality of life of its citizens.

In paragraph 1.9 of the attached financial plan the dependency on grant revenue from national and provincial government, are discussed extensively.

6.5.3 ALIGNMENT

The capital and operating expenditure needs identified in the IDP can only be addressed with available financial resources (tariff charges, other own revenue, grants and external loans). Care should be taken that prioritised needs identified in the IDP only refer to and are linked to realistically anticipated sources of revenue as reflected in the medium term revenue and expenditure framework (MTREF) or so-called budget documentation.

Grants reflected in the MTREF are DORA allocations from the national fiscus and gazetted allocations in the Provincial Gazette from provincial government's budget.

6.5.4 THE AUDITOR GENERAL

The public sector auditor assesses the stewardship of public funds, implementation of government policies and compliance with key legislation in an objective manner. The scope of the annual audit performed for each auditee is prescribed in the Public Audit Act and the general notice issued in terms thereof. It includes the following:

- Providing assurance that the financial statements are free from misstatements that will affect the users of the financial statements
- Reporting on the usefulness and reliability of the information in the annual performance report
- Reporting on material non-compliance with key legislation
- Identifying the key internal control deficiencies that should be addressed to achieve a clean audit
- Performance audits may also be performed to determine whether resources have been procured economically and are used effectively and efficiently.

//Khara Hais Municipality and Mier Municipality disestablished on 05 August 2016 and a new municipality (NC087) was formed on 06 August 2016, named Dawid Kruiper municipality. Final Annual Financial Statements were compiled for both Mier and //Khara Hais municipalities separately for the period 01 July 2016 until 05 August 2016. Annual Financial Statements were compiled for Dawid Kruiper municipality for the period 06 August 2016 until 30 June 2017. The 2016/2017 audit outcome is therefore the first audit outcome of Dawid Kruiper municipality.

//Khara Hais Municipality received an unqualified audit opinion with findings for the 2015/2016 financial year as well as for the period 01 July 2016 until 05 August 2016, and Mier Municipality received qualified audit opinions for the same periods from the Auditor-General. Dawid Kruiper Municipality received an unqualified audit opinion with findings for the 2016/2017 financial year.

A comprehensive Audit Recovery plan has been compiled by the administration and approved by Council on 29 November 2017. Weekly progress meetings are being held by the Municipal Manager to monitor the progress on the implementation of the Audit Recovery plan. Monthly progress reports are being submitted to the Municipal Public Accounts Committee (MPAC) and the Mayoral Committee, to enable Council to perform its oversight responsibilities. The Audit Recover Plan (Annexure I) with its interventions forms part of Chapter 6 of the 2016/2017 Annual Report of Dawid Kruiper municipality. The 2016/2017 Annual Financial Statements, the 2016/2017 Auditor-General's Audit Report and the Audit Recovery Plan with the required interventions can be found on the municipality's website (www.dkm.gov.za).

With the exception of the ZF Mgcawu District Municipality who received a clean audit opinion for the 2016/2017, 2015/2016, 2014/2015, 2013/2014 as well as for the 2012/2013 financial year; all other local municipalities in the district received either disclaimer or qualified audit opinions from the Office of the Auditor General, in the last three financial years.

6.5.5 GENERAL

6.5.5.1 LONG TERM FINANCIAL STRATEGY (ALIGNED WITH DEVELOPMENT STRATEGIES)

The Long-Term Financial Strategy is discussed extensively in paragraph 1.3 of the attached financial plan. It contains a financial framework and strategies talking to revenue adequacy and certainty; cash / liquidity position; sustainability; effective and efficient use of resources; accountability, transparency and good governance; equity and redistribution; development and investment; macro-economic investment; borrowing; revenue raising strategies; asset management strategies

Tuesday, 29 May 2018

and programmes; financial management strategies and programmes; and, capital financing strategies and programmes.

6.5.5.2 OBSERVATIONS IN RELATION TO OWN REVENUE GENERATION AND DEBT COLLECTION ANALYSIS

Paragraph 1.2.2(a) to (c) of the attached financial plan (Annexure I) supplies information on our debtor's turnover ratio and revenue collection percentages for the last few financial years and projections for the next three years. The revenue collection percentage the last year is as follow:

2016/17 – 94%

The main defaulters were residential consumers. We are slowly but surely managing to get government departments to honour their commitments. Our cash and liquidity position is very important for us in ensuring that sustainable services can be delivered to our citizens.

6.5.5.3 REVENUE AND EXPENDITURE PROJECTION OVER THE NEXT THREE YEARS (INCL DORA, SERVICES, OTHER RESOURCES, LOANS)

REVENUE

Total operating revenue (capital transfers and contributions excluded) forecasted for the 2018/19 financial year amounts to R 711 606 661 compared with the projected operating revenue of R 622 460 547 for the 2017/18 financial year. The operating revenue forecasts an increase of 3.53% in year two and an increase of 6.66% to R 785 764 902 in year three.

Dawid Kruiper's main operating revenue source is their electricity sales of R 316 656 230 that represents 44.50% (Figure 1.1 of attached Financial Plan) of total operating revenue for the 2018/19 financial year. This source of revenue is projecting an income of R 357 473 219 by year three. This trading service produces the much needed profits to subsidise community services to be funded through property rates. Electricity tariffs over the same period increased at a slower rate than the bulk purchases from Eskom increased. Taking the high salary bill increases

also into consideration, the gap between turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

Property rates of R 99 461 638 are the second highest operating revenue source and represents 13.98% of total operating revenue. This revenue source increases to R 112 282 243 by year three. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levied are seen to be reasonable.

The third highest operating revenue source is government grants with an amount of R 93 220 652 that represents 13.10% of total operating revenue. The bulk of this grant amount consists of the equitable share for the provision of free basic services to indigent households and the payment of the out of pocket allowances to the ward committee members, to name a few.

Water represents 8.85% or R 62 986 556 of total operating revenue followed by sanitation revenue (4.87%) and refuse revenue (4.68%).

EXPENDITURE

Total operating expenditure forecasted for the 2018/19 financial year amounts to R 751 140 179 compared with the projected operating expenditure of R 663 798 424 for the 2017/18 financial year. The operating expenditure forecasts an increase of 6.01% and 5.74% to R 842 000 111 in year three.

Dawid Kruiper' main operating expenditure type is their employee related costs of R 325 494 200 that represents 43.33% (Figure 1.3 of attached Financial Plan) of total operating expenditure for the 2018/19 financial year. However when deducting non cash items from the total operating expenditure, the employee related costs as a % of the total operating expenditure increases to 49.65%. The national norm for employee related costs is 35%. It therefore means that the municipality's employee related costs is 14.65% or R 96 037 577.42 more than the allowed norm. This expenditure type is projecting an expenditure of R 369 740 326 by year three.

Included in employee related costs is post-retirement benefit obligations, an actuarial provision processed via journal at the end of the financial year. It is a non – cash item that is budgeted for in terms of Grap 25. Previously this expenditure was budgeted for under other expenditure, but the Municipal Standard Charts of Accounts requires now that it be budgeted for under employee related costs.

The second highest operating expenditure type is bulk water and electricity purchases with an amount of R 186 291 000 that represents 24.80% of total operating expenditure. This expenditure type increases to R 206 363 855 by year three. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases. Care should be taken to not over burden rate payers with this expenditure type.

The third highest operating expenditure type is depreciation and asset impairment with an amount of R 95 593 576 that represents 12.73% of total operating expenditure. This expenditure type increases to R 105 919 282 by year three.

Other expenditure (including repair and maintenance costs) representing R 66 504 196 are the fourth highest operating expenditure type and represents 8.85% of total operating expenditure.

6.5.5.4 CHALLENGES

(Focussing on cash flow plan (Budget), employee cost, repairs and maintenance, debt management etc.)

A strategic response to identified challenges (Incl. short to long term mechanisms) to control staffing costs, reduction of the cost of long term debt considering the available interest rate, etc.

6.6 LOCAL ECONOMIC DEVELOPMENT

6.6.1 ECONOMIC ANALYSIS

6.6.1.1. LED STRATEGY (See Annexure D)

LED Strategy was adopted by Council of the former //Khara Hais municipality in **November 2010**. The LED strategy forms the link between sustainable livelihoods and economic activities.

Development objectives in the LED strategy seek to address poverty and unemployment, and economic development through e.g. an enabling environment for the advancement of LED activities; addressing youth related social-economic issues; accelerate the roll out and effective implementation of High Impact Projects and Investment; and Identification and upgrading of new tourism projects and facilities.

This LED strategy is aligned with the National, Provincial and District policies and legislation. The SDF and the LED Strategy aims at broadening the economic base: An important development principle underlying economic development is to contribute towards the achievement of sustainable development. The LED strategy therefore addresses the challenge to balance the 'triple bottom line' imperatives of economic efficiency, human well-being and environmental integrity.

Currently the ZF Mkgawu District Municipality is in the process of reviewing their LED & Tourism Strategies. This will assist Dawid Kuiper Municipality with an integrated approach when the new Strategy is compiled.

The compilation of the LED strategy is currently in its last phase for integration and alignment with Provincial and national priorities and will be adopted during May 2017.

Funding is still being acquired to compile a new LED Strategy for Dawid Kuiper Municipality.

6.6.1.2 THE LOCAL ECONOMIC PROFILE

DEVELOPMENT CONSTRAINTS AND STRENGTHS

Key constraints/problems/issues in terms of the development of Dawid Kuiper Municipality include a *shortage of job opportunities and job creation* in the area. The natural resource base and economy does not have the capacity to support the total population, forcing the labour force to seek employment opportunities outside of the Municipality (e.g. Kimberley), etc. Furthermore low levels of income obtained in the area imply low levels of buying power and, therefore, few opportunities for

related activities such as trade. This in turn also supports the leakage of buying power.

With regards to the socio-economic characteristics of the local population, the employment rate for the Municipality is relatively high, with as much as 75% of people of working age who are actively seeking employment being able to secure a job. However, the majority of the employed population is found in elementary occupations, which require *little or no skills*. This is also reflected in the low education levels of the local population, with as much as 12% of the population aged 20 years and older having no form of education whatsoever. This, to some extent, constrains the development potential of the Municipality in the development of more advanced industries. The level of employment and type of occupations taken up by the population of the Municipality also directly affects their income levels.

The Municipality's economy is rather centred on the *trade and retail sector*, due to its strong tourism sector, leaving the local economy fairly vulnerable for any significant changes in this industry. It is, therefore, important that the Municipality seeks to further diversify its economy into other sectors. Furthermore, the manufacturing sector of the municipality is one of the lowest performing sectors of the local economy. This sector has the potential to generate significant growth for the region, and Dawid Kruiper Municipality is experiencing a lack of manufacturing activities. As a result much in the municipality has to be sourced from outside of the municipal boundaries, resulting in money flowing out of the local economy.

Due to the unique spatial manifestation of the municipality, both the first and second economy is mostly located around the CBD and farms. Upington has a well-defined business centre with numerous residential areas. Secondary activities in the study area are mainly light industrial, warehousing, and light engineering works.

Main traffic routes connect Upington, the hub of activities in the region, to cities like Kimberley, Johannesburg, Cape Town and Namibia. Upington also serves as the 'Portal' to Namibia and vice versa, the 'Frontier' to the Kalahari and the Kgalagadi Transfrontier Park, the 'Oasis' in the desert', the Agricultural hub of the

Northern Cape, and the 'Portal to the Kalahari's hunting ground. Furthermore, two major national parks are situated within a few hours' drive from Upington.

Agricultural activities take up portions of land abutting the Orange River in the Municipality. The Agricultural sector is important to the local economy and therefore represents an emerging strength for the Municipality, which creates further opportunities for expansion, as well as the development of linkages with other sectors of the economy, creating further opportunities for job creation. The White Paper on Agriculture (1995) highlights the fact that existing and emerging farmers and agri-businesses in the area should be supported, and the Northern Cape's AAPSS and PGDS state that new technologies should be investigated where applicable to maximise production outputs.

MINING SECTOR

Due to the deep sand covering, little was before known about the possible mineral riches of the area. The most information was received through boreholes, mainly aimed at water provision. Recently DBSA, however, did a feasibility study on the potential of mining, and specifically diamond mining, in the Rietfontein area. The study indicated that several minerals can be found in the area, with different potential levels for mining. Diamonds were already recovered from the Kimberlite-pipe, almost 1 km east of Rietfontein. The Study further indicated that the pipe and subsequent mine development holds major economic potential for the area with a lifespan of more than 20 years before rehabilitation need to start.

The appearance of quartz at Hakskeenspan and uranium at Koppieskraal, was previously tested as uneconomical for mining purposes. Possibilities for coal and turbanite exist in the Kgalagadi Transfrontier Park, while limestone also appears in some places. With the information available, it seems hence that only the diamonds and diatom has possible economic potential.

Another potential which has not yet been investigated is the economic spin-offs from current as well as future salt mining on the salt pans in the Municipal Area.

The Mier Area is predominantly extensive stock and game farming area. Currently sheep farming is probably the most important farming activity. Other farming

activities such as cattle, donkeys, mules, goats and game are currently secondary in the area.

Sheep as the most important farming activity is marketed either locally at auctions in Loubos and Askham, or per road transported to auctions in Upington, or for slaughtering in Upington and Groblershoop.

Game is mainly marketed seasonally as “biltong”-hunting for hunters from outside of the area. The current game farming forms an important source of income, for the Mier Council, through council owned game farms. Two of the farms owned by the !Khomani San Association already have established game and could also be utilised as a game farm.

At Loubos and Philandersbron irrigated land is available, which were used in earlier years during good rainy seasons. Two conserving dams were built for this purpose, as well as a canal system which is currently in a poor condition. Products from the irrigated land were mainly used for own consumption.

The potential of the area and its people; the average income of farmers in Mier is below the average in comparison to the average of South Africa. The current income of the farming community could improve visibly, if the typical problems in the area could be addressed.

It is important to note that there is a definite shift amongst commercial farmers on the Botswana border to change from stock farming to game farming, due to the change in weather conditions and the poor access to water for the stock.

The manufacturing sector of the economy is not currently performing well. However, given the good agricultural base, opportunities for the expansion of the manufacturing industry exists through agro-processing and other activities. The local manufacturing sector also has a lot of potential for expansion and diversification, and the NCPGDS and the Dawid Kuiper IDP suggests that funds be invested in this sector.

The NCMS has identified Upington as one of the pockets of manufacturing capability in the Northern Cape, and suggests that the Dawid Kuiper Local

Municipality and other stakeholders focus on the upliftment of the local manufacturing sector. Labour-based production methods should be favoured, as this will ensure employment in the local economy and will result in the upliftment of the local community.

Upington Airport has been identified as an alternative or supplement for the O.R Tambo International Airport for cargo traffic, as there is less congestion and quicker airport turnaround times, shorter-to-market timeframes which would enhance product freshness by one day, and improved supply-chain performance, therefore offering greater benefits for cargo airlines and both importers and exporters of goods. The uncommonly long runway and the strategically advantageous location of the Upington Airport make it ideal to serve the African continent. An adequate volume of cargo is generated in the Western and Eastern regions of South Africa and Namibia to warrant the establishment of a cargo hub at Upington.

Due to this, the establishment of an Industrial Development Zone (IDZ) at the airport has been proposed to further enhance the strategic importance of the airport for the local, regional and provincial economy. The establishment of an SEZ (Industrial Development Zone) has since been canned. New IDZ's are only established at ports and bigger manufacturing hubs. Province together with municipalities is in the process of establishing SEZ's (Special Economic Zone) to ensure it coincide with the development of the airport as well as the Solar Park.

Khara Hais benefits from a potentially economically active population that comprises approximately 67% of the total population, which provides the Municipality with a large human resource base. This allows opportunities for development projects to involve and benefit local people. The age distribution of the Municipality's population also indicates a fairly young potential economically active population, necessitating development to focus on the youth

In terms of economic indicators, the Municipality also enjoys comparative advantages in all of the economic sectors, except mining, compared to the District. The Municipality should therefore capitalise on these advantages to further strengthen its position in the District. Furthermore, the fastest growing sectors in the Municipality were those of the agriculture, electricity and water, and mining sectors.

Tuesday, 29 May 2018

The current growth occurring in these sectors should be exploited to ensure the creation of new job opportunities for local people.

The Table below shows the economically active population and the employment status of people in South Africa, the Northern Cape Province, the ZF Mgcawu District and the Dawid Kruiper Municipality.

The Tourism Plan must also be reviewed once the amalgamation process is completed. Funding must also be acquired for a new Tourism Plan.

Economically active population and employment status, 2007

	South Africa	Northern Province	Siyanda District	Dawid Kruiper Municipality
Employment status as percentage of potentially economically active population				
Potential Economically Active Population (Ages 15-64)	30 840 661	688 993	157 892	67 127
Employed	40%	39%	46%	45%
Unemployed	20%	18%	16%	16%
Not working / other	40%	43%	38%	39%
TOTAL	(100%) %	(100%) %	(100%) %	(100%) %
Employment status as percentage of economically active population				
Economically Active population	18 412 541	389 843	97 839	40 894
Employed	67%	69%	74%	75%
Unemployed	33%	31%	26%	25%
TOTAL	(100%) %	(100%) %	(100%) %	(100%) %

Table 14 Source: Stats SA, Community Survey 2007

In relation to the total labour force indicated by census statistics, 33% people living in the Mier area are employed.

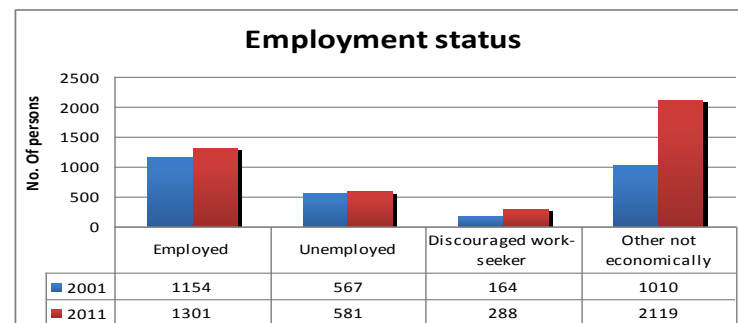


Table 15 Source: Statistics South Africa

6.6.1.3 STAKEHOLDER AND COMMUNITY INVOLVEMENT ON LED ACTIVITIES

The ZF Mgcawu Commercial Forum has been established. NOCCI is also a business Chambers and are invited to attend the Forum meetings. The LED Forum consists of the following participants: Government (Local & Provincial), Organised Business, SEDA, SAWEN, and Tourism & Agriculture.

The IDC Forum has also been established and the Senior Socio Economic Development Officer must attend the meetings.

Potential internal economic drivers for the Mier area include:

- The development of niche tourism markets that capture full value out of the special attributes of the area.
- The exploitation of the climate of the area for energy generation (solar power)
- Increased mineral beneficiation that unlocks manufacturing opportunities.
- Increased game farming

A new Dawid Kruiper Economic Collaborative Forum has been established where all business forums are represented.

Tuesday, 29 May 2018

6.6.1.4 ADEQUATE CONSIDERATION OF SPATIAL ISSUES

The SDF indicates which type of development should be allowed in the Municipality, where it should take place, and how such development should be undertaken.

PROJECT A: SOLAR SPECIAL ECONOMIC ZONE

Council took a decision (**14/08/2014 Resolution**) that stipulates the following regard the development of the Solar Special Economic Zone:

Council in principle resolved to avail all the available municipal land as requested by the Office of the Premier for the purposes of establishing the SEZ in Upington. The developer of the SEZ will be responsible:

- To pay for the surveying of all land as well as any EIA processes.
- For the development of infrastructure of the land

The DTi will be responsible for the payment of Master Plan studies for the upgrading of connector services in respect of electricity, water and sewerage services. Council also decided per resolution that the representatives from the Office of the Premier of the Northern Cape and DTi be granted the rights of access to the said available land.

The SEZ development initiative is driven by the Department of Trade & Industry (DTI).

PROJECT B: SOLAR PARK DEVELOPMENT

A Council Resolution was taken on 13/07/2014 reflecting the following:

Klipkraal Farm, Portion 451, was identified as the Upington Site and is both feasible and ready for implementation. EAI and Geotechnical studies showed that 1000 MW can be produced from this site with optimal PV/CSP ratios for peak demand. Transmission capacity of 500 MW will be available in 2017 with additional capacity available in 2022. This would allow for a phased approach in implementing the Solar Park to optimise on cash flow management.

These outcomes must be presented to Cabinet pursuant to the Minister's approval. Should Cabinet approve the recommendations, a detailed

implementation and resource plan will be presented to the Provincial Executive Council and the Municipal Council.

The Solar Park development initiative is driven by the Department of Energy (DoE).

6.6.1.5 STATISTICAL EVIDENCE SUPPORTING MAIN DEVELOPMENT THRUST

According to the Standard Industrial Classification (SIC), the Agriculture sector includes such activities as the growing of crops, market gardening, horticulture, farming of animals, forestry and logging and related services. Other sub-sectors of the Agricultural sector also include commercial hunting, game propagation and fishing.

AGRICULTURAL SECTOR

In Dawid Kruiper' jurisdiction there is 7 smaller rural settlements and various farms. Settlements include: Lambrechtsdrift, Karos, Leerkrans, Leseding, Raaswater, Sesbrugge and Klippunt, and Kalksloot. The inhabitants of these settlements are mainly reliant upon agricultural activities for their daily living. The Council has, in keeping with the land reform program of the State, availed 5500ha commonage known as Hondejag, Klipkraal and portions of the farm Olyvenhoudtsdrift and South, to provide needy, prospective farmers with grazing land for a total of ±4500 sheep. Formal lease agreements were signed.

TOURISM SECTOR

Upington is well situated as a base for exploration of the region, and has an outstanding infrastructure in the form of accommodation.

Various areas are classified as nature conservation areas. Spitskop Nature Reserve lies 13 km north of Upington. This nature reserve, of approximately 6 000 hectares, supports gemsbok, zebra, springbok, ostrich, eland, blue wildebeest, as well as smaller game, and can be viewed from a circular route running through the park. For the hiker, there are a variety of routes and distances that wind through the area. Other nature areas within the jurisdiction of Dawid Kruiper are Gariep Lodge and Uizip.

Tuesday, 29 May 2018

The Kalahari Oranje Museum Complex has the status of a regional- and provincial museum. It conserves cultural items and is exhibited as a community-focus point.

The following national monuments have been declared:

- Roman Catholic Church in Le Roux Street (still in use)
- NG Mother Community in Schroder Street (still in use)
- Hortentia water mill
- Missionary complex in Schröder Street (building is being used as a museum).

Mier is any hunter's dream. The Mier municipality owns 30 000ha of game farms. These and other, privately owned game farms offer hunting opportunities and provide facilities for biltong making. Mier offers room to play for 4x4 enthusiasts. A 4x4 route stretches from Rietfontein to Pulai, while the red sands of the Mier town common are tempting.

Mier is further situated adjacent to one of the world's largest conservation areas, the Kgalagadi Transfrontier Park. The people of the Kalahari, renowned for their hospitality, love spoiling guests with traditional cuisine like roosterkoek, juicy Kalahari lamb dishes, melkert and, in season, the sought after n'abba or Kalahari truffle. The Tourism Plan must also be reviewed once the amalgamation process is completed.

CULTURAL TOURISM IN THE MIER AREA CONSISTS OUT OF: !KHOMANI SAN

One of the world's ancient tribes, the !Khomani San, own farms in the Mier area. Members of the !Khomani San produce and sell authentic San weapons like bow and arrow and curios like beads made out of the shell of ostrich eggs or bags made out of animal skins.

The San were the first people who lived in Southern Africa thousands of years ago. Archeological research shows that 25 000 years ago they were hunter gatherers that practices rock art, ostrich egg shell beads, stone tools and bow and arrows. Today some of them still practice it for an income.

The San also practice tracking, telling old stories and traditional hunting on one of their farms that they won in a land claim in 1999. There is also a bush camp where

one can sleep the night in the company of a tracker and guide and experience different activities.

The farms also have two heritage sites on that date back to the era before the Witdraai Police station was established. The grottos are a place where people were kept before jails were built. The tree where Skapie was shot dating back to the Nama German war in 1904 – 1908 can be visited in the company of a guide that tells the whole story. Skapie came to warn the San that the Germans were coming.

The San and the Basters met each other around 1860 in the Rietfontein area where the first Basters saw a haze of mist and traveled there to find a group of San, but the next day they were gone.

The beauty of nature and almost untouched environment is an important characteristic of the Mier area. The cultural inheritance of the inhabitants as an indigenous people group provides ample potential, especially in the eco-tourism industry. Therefore, the biggest asset of Mier is the rich culture and history of its people.

Various species of raptors nest in the majestic gray camel thorn tree. The white backed vulture is the most impressive of these. At Rietfontein, situated 3km from the Namibian border, diamonds were mined years ago. The fountain also boasts rich bird life.

KGALAGADI TRANSFRONTIER PARK

The Park was previously known as the Kalahari Gemsbok National Park and was proclaimed in 1931 mainly to protect migratory game, especially the gemsbok. During the late 1990's it was combined with the adjacent Gemsbok National Park in Botswana to form The Kgalagadi Transfrontier Park - one of the first in the world and the first in Southern Africa.

The Kgalagadi comprises an area of over 3,6 million hectares which is one of a very few conservation areas of this magnitude left in the world. Red sand dunes, sparse vegetation and the dry riverbeds of the Nossob and Auob show antelope and predator species off at a premium and provide excellent photographic opportunities.

Kgalagadi could be considered a haven for birders especially when interested in birds of prey.

!XAUS LODGE

!Xaus Lodge, is a 24 bed thatched luxury lodge and has been crafted to blend into the landscape of this remote wilderness area. Situated on the red dunes of the

Kalahari it overlooks an enormous salt pan. The name of the lodge, !Xaus, meaning "Heart" in the Nama language and phonetically pronounced Kaus, derives from the shape that lies in the pan below the lodge. Of greater significance however is the spirit of reconciliation encapsulated by the name !Xaus. The lodge and its specific location is the positive outcome of a land settlement agreement reached between the South African Government and South African National Parks with the !Khomani San and Mier communities to whom the land originally belonged before its incorporation in 1931 into the then Kalahari Gemsbok National Park. The Lodge opened in July 2007 as part of the Kgalagadi Park, is owned by the !Khomani San and Mier communities, and is the first fully catered luxury lodge to be located in the Park.

This landmark agreement has allowed traditional communities to regain their dignity and ownership of the land of their ancestors. Their desire to ensure responsible tourism to this ancestral land has led them to enter into an innovative partnership with South African National Parks, who have retained responsibility for the management of its environmental integrity and with Transfrontier Parks Destinations, who have been appointed as the tourism managers of the lodge and its activities. The !Khomani San and Mier, in their traditional spirit of community sharing, are now again able to welcome visitors to their own land and to share with them the magic aura of the Kgalagadi Transfrontier Park.

Dubbed "A place to experience and not merely observe", !Xaus Lodge offers visitors an opportunity to experience the scenic unspoilt splendour and the remoteness of the vast and arid Kalahari wilderness; to be drawn into the fascinating rituals, traditions and historical cultures of the Bushmen, the remarkable "first people" of

southern Africa; and at the same time enjoy the comforts of a luxury lodge that captures the essence of the Kalahari.

Although the Tourism Sector in Mier Municipality has the natural resources to play a significant role in order to fulfil in the economy of the area, the sector is still not fully developed to its ultimate potential.

BUSINESS SECTOR

The central business district of Upington has developed gradually along the banks of the Orange River (then Gariep River) since the building of the mission station in 1873. Because of certain physical limitations like the Orange River in the east and the railway line in the north, the business district has expanded westwards.

Smaller suburban shopping centres are found in all residential areas. The suburban centres provide mostly in the day-to-day necessities of the surrounding residential areas.

Informal traders concentrate mainly on the central business district and on high activity nodes like taxi ranks, street crossings and main traffic routes.

Both industrial areas on the northern and the south-western sides of the town (Updustria & Laboria) have railway facilities. Although growth in these two areas has taken place gradually over a long period, the premises in Updustria are used to a 90% capacity; while in the case of Laboria 74% of premises are used. Although there are a large variety of industries, there is a shortage of manufacturing industries.

Any attempt to reposition Mier Area in the national spatial economy presents a major challenge. The area lacks a local market large enough to generate critical mass, making it difficult to compete against other centers such as Upington, Kimberley and Bloemfontein etc. One possibility is to seek to reconfigure the national transportation network so that traffic flows through the area:

- *This could be either or both north-south traffic (i.e. from Upington to Namibia) and east-west traffic (between Namibia to Botswana or Upington to Botswana). This would be extremely ambitious and is beyond the power of local stake-*

holders to effect. In the absence of such a repositioning of the local economy in this way, the long-term prognosis for the area will remain bleak.

- If the benefits to the area and the national economy set off the costs of such a reconfiguration, the efforts would be worthwhile.

The most effective course of action would be to up-skill residents so that they can participate more fully in the economy in other parts of the country and facilitate their finding homes/work in other areas.

6.7 SOCIAL SERVICES AND COMMUNITY FACILITIES

6.7.1 EDUCATION

The Dawid Kruijer Municipal area currently has 8 high schools and 30 primary schools. The following institutions of higher education have campuses or satellite campuses in the town:

- Uppington College for Vocational Education
- Vaal Triangle University of Technology
- Universal College Outcomes
- Technikon SA (UNISA)

The following programmes and projects are currently implemented in the region:

6.7.1.1 EARLY CHILDHOOD DEVELOPMENT AND PRIMARY SCHOOLS

Six (6) ECD classrooms have been built in Paballelo alone. Two as per the following schools; Lukhanyiso P/S, Vela Langa P/S, and 2 ECDs at the Paballelo Primary school in Ward 13 in Paballelo which had been occupied by 01 April 2014 with accommodation for (66) ECD learners walking to Westerkim P/S. 2 ECD Structure at Paballelo Primary is additional to the 6 mentioned but is still incomplete and thus not in use.

Two (2) double ECD class rooms have been built at both Rosendal P/S, Simbruner P/S and Keidebees P/S in 2013 which are in use.

Two (2) double ECDs were built at Vooruitsig P/S and completed in 2015; Normal classrooms may also be utilized,

Three (3) ECD classrooms have been built at Olyvenhoutsdrift P/S in 2012. In addition, an additional two (2) ECD classrooms are in use since April 2014 at Louisvale Primary School.

One (1) ECD classroom has been built at Fanie Malan in 2013. Mobile classrooms were provided to Oranje –Noord with another 2 mobile classrooms to be placed at Oranje-Noord P/S.

Two (2) new ECD class rooms had been completed in ward 10 with the necessary play equipment and indoor toilets for learners, SC Kearns H/S currently has sufficient accommodation for high school learners and transport is available from the suburb. Vaalkoppies P/S has mobile ECD facilities, which currently addresses the need. A new Primary school in Louisvale Road with 2 ECD classrooms have been completed and can assist if the need exists.

6.7.1.2 SCHOOLS FEEDING PROGRAMME

The National Schools Feeding programme is implemented in all qualifying schools.

6.7.1.3 BACKLOGS

Some schools (Franciscus/Oranje-Oewer) still has asbestos class rooms. All asbestos/inappropriate structures will be replaced as per the programme of the Provincial and National Department of Education – 5-year plan

6.7.1.4 CHALLENGES

Landscaping / sports grounds – depends on raw water supplied to schools. Rates for water supplied to schools are too high to afford grass and trees on school premises.

Cleaning of areas around new schools (Ward 5 & 13) – Remove rubble. Street to new school in ward 13 – widen as per town plan; adjacent plots not marked according to town plan resulting into a very narrow access road to the new Paballelo school.

ABET classes offered – Numbers of ABET students currently enrolled at centres in Uppington. Interested students may enrol at Westerkim P/S; Oranje-Oewer P/S or

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

Paballelo H/S. A new centre for Louisvale had been established in 2015 as a sub-capus of Oranje-Oerwer.

Access to school for children with learning disabilities – Westerkim P/S provides remedial classes.

Viability study to build a school for skills in Upington.

In need of an English medium school.

In need of an extra high school.

6.7.1.5 FUTURE DEMANDS

Identifying and service land for the building of new schools in Rosedale, Upington Town, Paballelo, Raaswater, Ntsikilelo, Karos – urgent as per Dept. 5-year plan. Karos is planned for the 2016/2017 financial year.

The viability to build a primary school with ECD facilities will be established and put on the 5-year Departmental structure plan for Ntsikilelo

Building of hall at Franciscus/Oranje-Oewer – will be put on 5-year infrastructure plan. Note that these schools have asbestos structures and will be rebuilt within the next 5 years upon which school halls may be included.

Below Table 16 Status of education facilities and interventions

SOCIAL SERVICES: EDUCATION

Ward	Nu of people	Service Level				Intervention required
		ECD	Primary schools	High school	Tertiary institution	
1	6397	Westerkim	Westerkim New Rosedale P/S	AJ Ferreira	0	New Rosedale Primary School Major repairs and renovation to Westerkim P/S in 2016 - 2019 A new school is on the 4-year Departmental infrastructure plan Construction of Large Ablution at Westerkim has been identified as need. Repairs and Renovations has been identified as need at AJ

						Ferreira.
2	7695	Simbruner Kiedebees	Simbruner Kiedebees	Carlton van Heerden	0	Major repairs and renovation to Simbruner P/S in 2018/2019 Asbestos/inappropriate structures will be replaced as per the programme of the Provincial and National Department of Education – 5-year plan Upgrading of computer centers at Carlton as need.
3	5328	Vooruitsig	Vooruitsig, Marcus Mbetha Sindisa Secure Care Centre	Saul Damon	0	1 Double ECD Classroom at Vooruitsig completed in 2015 Upgrading of computer centers at Saul Damon as need. Repairs and renovations as well as upgrading of special school – Marcus Mbetha
Ward	Nu of people	Service Level				Intervention required
		ECD	Primary schools	High school	Tertiary institution	
4	4714	0	0	0	0	Schools resides in ward 11
5	7121	Olyvenhoutsdrift Louisvale Prim School Leerkrans Intermediate	Olyvenhoutsdrift Louisvale Prim School	SC Kearns	0	In addition, an additional 3 ECD classrooms, ablution facilities and 5 classrooms were completed in 2014 at Olyvenhoutsdrift P/S and 2 ECDs at the new primary school. A new ABET centre for Louisvale had been established by 01 January 2015. Major repairs and renovation to SC Kearns H/S Hostel in 2018/2019

DAWID KUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

						Sanitation upgrade at Leerkrans I/S in 2016/2017
6	6910	Lukhanyiso P/S, Vela Langa P/S,	Lukhanyiso P/S, Vela Langa P/S,	Paballelo High	0	Major repairs and renovations planned for Vela Langa P/S in 2018/2019
7	3626	0	Prim- 0	0	0	Schools resides in ward 6 and 13
8	6791	Fanie Malan Oranje Noord	Voorpos Prim Oranje Noord	Upington High	Vaal UT UCO FAMSA	ECD classroom at Fanie Malan built in 2013 Another 2 mobile ECD classrooms to be placed at Oranje-Noord P/S Major repairs and renovation to Voorpos P/S and and Upington H/S Hostels in 2018/2019
Ward	Nu of people	Service Level				Intervention required
		ECD	Primary schools	High school	Tertiary institution	
9	6543	Uap Prim	Uap Prim	Duineveld	NC FET Upt	Major repairs and renovation to Duineveld H/S Hostels in 2018/2019
10	10256	Rosendal P/S	Rosendal P/S	0	0	2 new ECD classroom had been completed with the necessary play equipment and indoor toilets for learners
11	7538	Kalksloot P/S Franciskus P/S Oranje Oewer	Kalksloot P/S Franciskus P/S Oranje Oewer	0	0	Hall for Franciskus and Oranje Oewer will be put on 5-year infrastructure plan. Major repairs and renovation to Franciskus P/S, Kalksloot P/S in 2018/2019 Note that these schools

						have asbestos structures and will be rebuilt within the next 5 years upon which school halls may be included.
12	6636	Frank Biggs Swart More	Frank Biggs Swart More	0	0	Major repairs and renovation to Swarthmore P/S in 2018/2019 The building of new high school in Raaswater - urgent as per Dept. 5-year plan.
13	8350	Paballelo Primary school will open in the ward in April 2014,	Paballelo Primary school will open in the ward in April 2014,	0	0	The building of new high school in Paballelo-urgent as per Dept. 5-year plan.

6.7.2 HEALTH MEDICAL FACILITIES

Dawid Kuiper Municipal area currently has two (2) hospitals (one public and one private hospital), two (2) Community Healthcare Centres (CHC) and six (6) Fixed Primary Healthcare Clinics (CHC), operating 5 days per week, and five (5) Satellite Healthcare Clinics, operating less than 5 days per week. The Provincial Department of Health renders PHC Services to all areas.

The table below indicates the population that the health facilities have to accommodate and interventions to address the backlogs.

COMMUNITY FACILITIES					
Ward	Nu of people	Service Level			Intervention required
		Hospitals	Clinics	Other	
1	6397	Dr Harry Surtie Hosp	Sara Strauss		
2	7695	Dr Harry Surtie Hosp	Sara Strauss		
3	5328	Dr Harry Surtie Hosp	Progress Clinic		
4	4714	Dr Harry Surtie	Progress Clinic		

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

COMMUNITY FACILITIES					
Ward	Nu of people	Service Level			Intervention required
		Hospitals	Clinics	Other	
		Hosp			
5	7121	Dr Harry Surtie Hosp	Louisvaleweg Clinic		Due to the increased demand for healthcare services, it has become a need to engage with the department of rural development for building of a Community Healthcare Centre between Paballallo and Rodedale
6	6910	Dr Harry Surtie Hosp	Lingulethu Clinic		
7	3626	Dr Harry Surtie Hosp	Lingulethu Clinic		
8	6791	Dr Harry Surtie Hosp	Uppington Clinic		
9	6543	Dr Harry Surtie Hosp	Uppington Clinic	Mobile Clinic Service Uap (Melkstroom), Uitkoms	Fix/semi-fixed (Park homes) structures needed at Service points, including: -Waiting area for patients - Ablution facilities - Water and electrical connections
10	10256	Dr Harry Surtie Hosp	Sara Strauss		
11	7538	Dr Harry Surtie Hosp	Kalksloot Clinic Askham CHC		
12	6636	Dr Harry Surtie Hosp	Raaswater Clinic	Mobile Clinic Service to Louisvalledorp. Leseding and Farm areas	Fixed/semi-fixed (Park homes) structures needed at Service points, including: -Waiting area for patients - Ablution facilities - Water and electrical connections
13	8350	Dr Harry Surtie Hosp	Lingulethu Clinic		
14	5589	Dr Harry Surtie Hosp	Leerkrans Satellite Clinic Karos Satellite Clinic	Mobile Clinic Service to Ntsikilelo Lambrechtsdrift Strausburg	Fixed/semi-fixed (Park homes) structures needed at Service points, including: -Waiting area for patients - Ablution facilities - Water and electrical connections
15		Dr Harry Surtie Hosp	Sara Strauss		

COMMUNITY FACILITIES					
Ward	Nu of people	Service Level			Intervention required
		Hospitals	Clinics	Other	
16		Dr Harry Surtie Hosp	Rietfontein CHC Satellite Clinics: Philandersbron Klein Mier Groot Mier	Mobile Clinic Service: Andriesvale Welkom Swartkopdam Noenieput Loubos	Fixed/semi-fixed (Park homes) structures needed at Service points (Noenieput, Loubos, Andriesvale, Welkom, Swartkopdam), including: -Waiting area for patients - Ablution facilities - Water and electrical connections

Above: Table 17: Health facilities in respect of total population

6.7.2.1 PROGRAMMES AND PROJECTS

Primary Healthcare Re-engineering

Initiatives under this element include:

- Ideal Clinic Realization, comprising of Infrastructure and Maintenance, Integrated Clinic Services Management (ICSM), Chronic Centralized Medicine Dispensing and Distribution (CCMDD), Stock Visibility System (SVS), Health Patient Registration System (HPRS),
- District Clinical Specialist Team (DCST),
- Integrated School Health Program (ISHP),
- Ward-based Outreach Team (WBOT).

6.7.2.2 BACKLOGS

The need for healthcare services is an evergrowing demand and the Department of Health has to continually review and adjust priority healthcare needs. The ideal is to have fixed Health facility structures in all communities, and therefore areas depicted in the table above that currently reflect as Mobile Clinic visiting points, become a priority. The intervention proposed, is that fixed/semi-fixed (Park homes) structures be constructed at Service points providing:

- Waiting area for patients
- Ablution facilities
- Water and electrical connections

Comment [U21]: DoH, rural Development and municipality to engage

Comment [U22]: Procurement of Park homes at Mobile point to increase access to services. Municipality to make serviced land available

6.7.2.3 CHALLENGES

The provision of healthcare services strongly rely on a good balance between infrastructure, staff and community participation. Unfortunately, the limitations of budgets, does not allow this balance to be reached within a short timeframe. As a result the following challenges are experienced:

- Attraction and retention of highly qualified professionals becomes difficult due to the rural nature of the area, and the fact that rural allowance has not been approved for Upington, the absence of English medium schools, and limited Professional Development opportunities. As a consequence, staff shortages are experienced, including support staff (mainly due to limited funding).
- Although the interventions of Ideal Clinic is having a positive impact, most PHC facilities have reached occupancy capacity, leading to undesirable consequences to patients, including, limited seating, long waiting times, exposure to the element, etc.
- Although the long-term ideal is to limit the utilization of mobile vehicles to render services, the reality is that most of the current vehicles employed to visiting points are not suitable for this purpose. Elements of human dignity, privacy and quality healthcare are compromised under these circumstances.
- A dire shortage of ambulances is experienced. This situation is compounded by the huge distances between, especially the Mier area and Upington, but also the referral of emergency cases to Kimberley Hospital.

6.7.2.4 FUTURE DEMANDS

Proper referral of patients to the correct level of care is crucial to the sustainability of any healthcare system. In Dawid Kruiper however, this referral pathway is misaligned due to the absence of a Community Healthcare Centre (CHC) of a District Hospital, and patients are referred from Clinics to the Regional Hospital (Dr Harry Surtie). This referral system is not sustainable due to the high cost difference in treating patients at a Regional Hospital versus the lower level. Patient congestion, leading to increased waiting times, becomes inevitable under such a situation, which leads to a frustrated and overworked work-force. Service delivery suffers under such conditions.

The construction of a Community Healthcare Centre (CHC) in the vicinity of Dr Harry Surtie Hospital has been identified as a major future demand and is being investigated to address this situation.

6.7.3 SAFETY AND SECURITY**POLICE STATIONS**

Six (6) police stations (Upington, Paballelo, Rosedale, Witdraai, Rietfontein en Noenieput), a bomb squad, dog unit, search and rescue unit and a satellite police station (Louisvale Road) provide services to the community.

6.7.3.1 PROGRAMMES AND PROJECTS

The SAPS running various programmes on monthly basis in communities. The programmes are in line with government monthly themes.

6.7.3.2 BACKLOGS

The need to effectively curb crime and to enhance service delivery the need for satellite police stations at Kalksloot and Karos was identified. The building of a police station in Pabalello is currently under investigation.

6.7.3.3 FUTURE DEMANDS

To curb crime in the CBD and Taxi rank of Upington a CCTV system needs to be implemented. Different stakeholders were approached and the businesses give positive feedback on funding this project.

The building of a formal police station in Pabalello and the establishment of satellite stations in Kalksloot and Karos will address the existing backlogs and provide for future demand of safety and security in the communities.

There is an urgent need for the establishment of permanent Road Blocks on the four Main Roads into Upington with a permanent Robot and little brick Facility (guard house) for the use of members during examinations of the public and to do administrative duties. The permanent Road Blocks is needed at the following sites: Olifantshoek weigh Bridge, Namibia/Kgaligadi Crossing, Groblershoop-Sultana Oord and Upt/Keimoes weigh Bridge
A Floodlight at every Road Block is also a necessity.

Tuesday, 29 May 2018

6.7.4 SPORT, RECREATION AND COMMUNITY AMENITIES

Sport & Recreation: Formal sports facilities include 5 swimming pools, 8 formal sports fields and 6 mini sport fields. In many of the suburbs and rural settlements there are public open areas used as sports fields, especially for soccer. The sports fields are usually not grass-covered, and are viewed as informal fields. Most of the schools also have their own sports facilities for the use of their learners.

Parks: There are fourty four (44) parks where children can relax.

Cemeteries: Twenty seven (27) cemeteries are spread over the Dawid Kuiper Municipal area and are usually situated near residential areas.

Community halls: Seventeen (17) community halls were erected across the municipal area.

Below is a table that gives the status of above services and facilities per ward as well as the need and the intervention required to address the need.

COMMUNITY FACILITIES

Ward	Nu of house holds	Service Level					Intervention required
		Cemeteries	Halls/ Centres	Parks	Smimming Pool	Sports Field / grounds	
1	2055	2	1	3	1	1	New parks: erven 7082 and erven 7065; Extend/upgrade cemeteries: Kameelboom
2	1578	1	0	1	0	0	New parks: Jurgenskamp, Morning Glory
3	1157	1	1	2	0	0	New parks: erven 6134; Extend/upgrade cemeteries: Tink Tinkie
4	1023	0	0	1	0	0	New parks: erven 6589
5	1562	1	1	1	0	1	New parks: erven 89 and 428 Extend/ cemetery at Louisvale Road, Upgrade sports ground
6	1737	0	0	0	0	0	Development of Multi purpose centre and sports ground

7	950	0	2	4	1	2	
8	2560	1	0	9	1	1	New parks: Stasiekamp erven 13861, Extend/upgrade cemeteries: Dekotaweg, Keidebees
9	2204	1	0	5	0	0	
10	2339	0	1	1	0	0	New parks: erven 19807, Development of sport facilities.
11	2215	1	3	2	0	1	New parks: Kameelmond, Lemoendraai
12	1769	3	1	4	1	2	New park: Rondomsrik;
13	1810	2	0		0	0	New parks: erven 19111; Extend/upgrade cemeteries: Jupiter
14	1420	3	3	7	1	1	New sportground: Ntsikilelo
15		0	1	0	0	0	
16		11	5	4	0	2	

CHALLENGES

The following challenges needs to be addressed to fulfil the function:

- Shortage of staff for parks
- Shortage of service delivery vehicles
- Vandalism of parks, cemeteries and sport facilities

PROJECTS

The following projects are planed to be completed in the 2018/ 2019 financial year:

- Completing MIG funded Sports Grounds in Lambrechtsdrift and Louisvale Town.

6.8 DISASTER MANAGEMENT

The majority of Dawid Kuiper Municipality's population is living in vulnerable conditions as a result of high level of poverty, low standards of living, high level of unemployment, lack of access to resources and environmental degradation.

Tuesday, 29 May 2018

The focus of the Disaster Risk Management Plan must be as required by the Disaster Management Act, 2002 (Act No. 57 of 2002), the National Risk Disaster Management Framework 2005 and the Disaster Management Regulations Chapter 5, Disaster Management Act, 2002 (Act No. 57 of 2002), to prioritize risk reduction strategies on communities who are most at risk to disasters which are highly to occur and which justify the efforts of risk reduction and emergency preparedness, rather than to take any possible disaster into consideration.

The Disaster Risk Management Plan forms part of the Dawid Kuiper Integrated Development Plan as a sector plan in contrast to the various cross-cutting issues related to “integrated plans”.

Disaster Risk Management Planning must be parallel with the Integrated Development Plan process in ensuring that high risk development projects are avoided. This can be achieved by ensuring that the Head of Disaster Management Centre serves (satellite) on the Integrated Development Plan Steering Committee as well as the Integrated Development Plan Representative Forum of the Dawid Kuiper Municipality.

6.9 PRIORITY ISSUES

The outputs of the community and stakeholder analysis resulted in key priority issues identified and prioritised. These include:

(1) SPATIAL ISSUES

A good and effective SDF to encourage a compact urban structure
An effective land-use management system;
Pro-active planning and surveying of available land for human settlement purposes to curb illegal scattering.
The implementation of a proper environmental management plan; and need for spatial integration.

(2) WATER RESOURCES AND SERVICES

Water distribution networks
Need to upgrade bulk water instalations
Maintenance and upgrading of water infrastructure

Account for water losses and improve revenue streams for municipality

(3) SEWERAGE

Eradication of the bucket system
Maintenance and upgrading of sewerage/sanitation network systems;
Extension of existing bulk sewer infrastructure

(4) HUMAN SETTLEMENTS AND HOUSING ISSUES

Housing provision through government subsidies
Housing administration (Subsidy applications, waiting list, awarding of vacant stands)
Addressing of land ownership and land tenure issues;

(5) ENERGY AND ELECTRICITY

Electricity provision to all in need.
Upgrading of electricity infrastructure

(6) ROADS, STREETS AND STORM WATER DRAINAGE

Improvement and maintenance of: Roads (tar and gravel);
Storm-water drainage systems;
Public transport systems;

(8) ECONOMIC PRIORITIES

Job creation for unskilled, semi-skilled and skilled residents;
The promotion of human resource development and the creation of a skills register;
The implementation of a proper policy for informal economic sectors;
The formulation and implementation of a:
- Local Economic Development Plan; and
- Marketing Plan.
Support to national job creation programmes and community based enterprises.

Tuesday, 29 May 2018

(9) COMMUNITY DEVELOPMENT AND FACILITIES

Sport facilities;
Community facilities, e.g. Libraries, community halls, etc;
Cemeteries;
Open spaces;
Health care centres;
Recreational facilities; Safety and security facilities, e.g. police stations, municipal police satellite stations, etc
The reduction of the spread of HIV/Aids;
Community development;
Air and water pollution;
The reduction of the crime rate;
Proper traffic safety;
Proper policing (municipal policing, as well as support to the SAPS);
Proper emergency services;
The promotion of equity, specifically regarding disadvantaged people (e.g. women, youth, disabled and aged people); and
Proper disaster management regarding:
- Train collisions;
- Air disasters;
- Natural disasters e.g floods, etc.

Participatory IDP process;
Proper management systems;
Proper information technology systems;
Adhere to the Batho Pele Principles “serving our people”;
Productivity of staff complement
Proper equipment in good working conditions.
Effective decision-making process;
Proper billing system and adequately trained and skilled staff.

(10) INSTITUTIONAL ISSUES

Improvement of the level of payment for services;
Improvement of skills levels (capacitation) of councillors and officials;
The establishment of satellite municipal offices (e.g. customer care centres);
Proper communication between Council and communities;
Expansion of revenue base of municipality;
Charging of applicable rates and taxes according to the level of services provided;
Change in culture and operations at municipal level;
Fight against corrupt practices and nepotism;

CHAPTER 7: SECTOR PLANS

8.1 SECTOR PLAN AND INTEGRATED DEVELOPMENT

The Municipal Systems Act 32 of 2000, Section 26 (a) to (i), requires that Municipalities include Sector Plans and Operational Plans in the IDP.

At the core of the new system of local government is the ability of municipalities to coordinate and integrate programmes of other spheres and sectors operating in their space. This role is very critical given that all government programmes and services are delivered in municipal spaces. In this regard, the integrated development planning process becomes a vehicle to facilitate integrated development to ensure the attainment of local government outcomes contained in the White Paper on Local Government.

The approaches and plans to achieve these outcomes are contained in various national and provincial legislation and policy frameworks.

National departments through legislation and policies express government priorities, strategies, plans and programmes. The legislation and policies also require municipalities to develop sector specific plans to guide the rendering of certain services.

The new IDP framework group the sector plans into two (2) main categories of sector plans, namely sector plans providing overall development vision of the municipality and sector plans that are service-oriented.

(a) **Sector plans providing for the overall developmental vision of the municipality:**

These sector plans provides the socio-economic vision as well as the transformation vision of the Dawid Kruiper Municipality, and are provided as mandatory by the Municipal Systems Act. In terms of the MSA the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);

- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

(b) **Sector plans provided for and regulated by sector specific legislation and policies:**

Various national legislation and policies provide for the development of service delivery related sector plans to regulate and guide the delivery of certain services in municipalities. These plans include amongst others –

- Water Services Development Plan (WSDP),
- Integrated Waste Management Plan (IWMP),
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP);
- Integrated Energy Plan (IEP), etc.

The two categories provide the strategies, programmes and projects that form the basis for the IDP and Budget. The section below outlines the relationship and the hierarchy of the various plans.

8.2 SPATIAL VISION

8.2.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Dawid Kruiper Municipality approved the revised SDF on 27 February 2018, as an integral part of the IDP. The SDF is a dynamic document that is subject to regular supplementation by the Municipality and other stakeholders. The new SDF incorporates the total area of jurisdiction of the Dawid Kruiper Municipality

The SDF is a master development plan that provides the overall long term development vision of Dawid Kruiper Municipality. Given that the SDF is a long term plan, it forms the basis for the development of the 5 year IDP. It further provides strategic direction for the development of all sector specific plans that will contribute to the achievement of the spatial vision, particularly with regard to spatial

restructuring and integration of settlements to promote social cohesion and economic development. The SDF is firstly directed towards achieving three (3) broad outcomes namely, creation of livable, integrated cities, towns and rural areas (social cohesion), economic development and environmental sustainability.

Secondly, on the basis of these outcomes, the long term vision for socio-economic development and environmental sustainability for the municipality is expressed in the SDF, in addition to the guidelines for a land use management.

The key issues that emerged from the planning process, Dawid Kuiper IDP, and the maps and data provided by the ZF Mgcawu Environmental Management Framework were categorized into five programs.

A program is defined as a strategic cluster of related activities that together achieve a specific goal. Collectively these programs are the 'mechanisms' through which the goals and objectives of Dawid Kuiper Municipality and the local community will be achieved. The various programs are:

- _ Program 1: Environment
- _ Program 2: Development
- _ Program 3: Economic Sectors
- _ Program 4: Social Development
- _ Program 5: Municipal Management

The various programs will be undertaken within the parameters posed by the three Imperatives for sustainable development (i.e. environmental integrity, human well-being, and economic efficiency).

8.3 ENVIRONMENTAL SOCIAL AND ECONOMIC VISION

The social, economic and environmental visions of the municipality are represented by the Environmental Management Plan (EMP), Integrated Human Settlement Plan (IHSP)/ Housing Chapter, and Local Economic Development Strategy (LED Strategy)

8.3.1 ENVIRONMENTAL MANAGEMENT PLAN

It is important to note that this function is a function of the District Municipality which must give guidance and assist Dawid Kuiper Municipality with the implementation of the ZF Mgcawu DM's Environmental Management Framework.

The purpose of the EMF is to integrate municipal and provincial decision-making and align different government mandates in a way that will put the area on a sustainable development path.

It describes the following four physical geographical regions namely:

- _ The Kalahari;
- _ Bushmanland;
- _ The Griqua fold belt; and
- _ The Ghaap Plateau.

The EMF also identifies environmental control zones. The purpose of environmental control zones is to indicate areas that require a specific type or regime of control due to unique environmental elements that occur in these areas. It may or may not be linked to the application of EIA legislation and should be dealt with at a more strategic level, where it should serve a guide for decision-making and planning.

It also identified a few geographical areas based on environmental attributes of the areas, which means that different types of areas based on different environmental attributes are identified.

A few strategies derived from this EMF.

The purpose of strategies is to create a mechanism for implementing action to address some of the most pertinent issues that came out of the EMF. The strategies are focused on the alleviation of potential key development/environment friction areas by providing direction in respect to how these friction areas should be dealt with.

The following strategies have been compiled:

- _ Strategy for the protection and conservation of high quality natural vegetation across the ZF Mgcawu District;
- _ Strategy for development on sensitive areas in the Orange River floodplain;

- _ Protection of sensitive environmental features on large properties across ZF Mgcawu District; and
- _ Strategy for the protection of sensitive environmental features surrounded or abutted by small properties.

Link to SDF

The spatial vision for the municipality is committed to the principles and adherence to, the National Environmental Management Act, Act 107 of 1998 (NEMA) and forms an important link between bio-regional planning, the SDF and the LUMS. The SDF provides guidance in terms of the land development process in harmony with the protection of the environment. Sensitive areas have been indicated spatially where special consideration will have to be given to environmental protection in development.

The SDF focuses on the environment and focuses on programs such as:

1. Protected Nature Areas & Conservation-Worthy Areas
2. Natural Resources

These programs address the key issues contained in the IDP and adhere to the guidelines and strategies in the ZF Mgcawu District Municipality's EMF. It is important that the ZF Mgcawu Environmental Management Framework initiated by the Department of Environmental Affairs and Tourism (DEAT), the DTE&C and ZFM be implemented on a partnership basis under the auspices of the ZF Mgcawu District Municipality and the relevant local municipalities, and as part of the IDP process.

8.3.2 HOUSING SECTOR PLAN

Important to note is that the Housing Chapter for Dawid Kruiper Municipality has been compiled and approved by Council in April 2018.

The housing sector plan as a component of the IDP is aimed at clarifying and providing strategy with respect to the manner in which housing development and comprehensive human settlement can be achieved at the local level.

The Housing Sector Plan has clearly defined objectives, such as:

- ❖ To ensure that human settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
- ❖ To align the municipality's plans with national and provincial human settlements plans and priorities and to inform provincial multi-year and annual performance plans and budgets;
- ❖ To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- ❖ To provide detailed human settlements project plans within a clear implementation and funding strategy;
- ❖ To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- ❖ To provide a clear monitoring and evaluation framework for the human settlements function;
- ❖ To present a proactive risk management strategy; and
- ❖ To develop a clear housing development communications plan.
- ❖ Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process.

Link to SDF

Section 4.4 of the SDF includes the general spatial vision proposal for each of the individual settlements in the DKLM area, as included in the Section B booklet. This provides a visual representation of growth areas in the settlements and towns, their future urban structure. It is one of the main concerns of the SDF document to

provide guidance in decision-making on land development applications that are submitted.

Care has been taken to provide a succinct spatial vision for each settlement that aims to achieve urban coherence, sustainable development and community structures, as well as considering the future land need for housing developments; especially in the affordable and subsidised market.

Lastly the SDF proposes 5 Principles of the SPLUMA on how to develop the urban and rural areas; and deliver essential services to communities living in these areas.

The Housing Chapter should consider the following principles as contained in the SDF:

- (a) Spatial Justice
- (b) Spatial Sustainability
- (c) Efficiency
- (d) Spatial Resilience
- (e) Good Administration

8.3.3 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The LED Strategy and Investment Plan were approved by Council in 2010. However, the Strategy needs to be revised, and the Department of Economic Development has committed in assisting the Municipality in compiling a new LED Strategy that is aligned to that of the Northern Cape Province. The purpose of the LED and Investment Plan is to investigate the options and opportunities available to broaden the local economic base of the area in order to address the creation of employment opportunities and the resultant positive spin-offs throughout the local economy.

Numerous elements in a local economy can contribute to increased unemployment levels providing an unhealthy environment for investment, which in turn leads to a stagnating local economy. This in turn can place further strains on an already over extended local resource base, reinforcing the need for an innovative and effective broadening of the local economic base. This entails introducing new activities, offering incentives, applying new technologies, development of SMMEs, broadening ownership, etc.

This LED plan is prepared in conjunction with an investment plan. The aim of this study is thus twofold. The LED plan is based on the underlying needs, opportunities and comparative and competitive advantages of the Municipality and provides the Municipality with guidelines to create and facilitate economic development in order to realise the underlying development potential and in order to encourage both private and public sector investment and local job creation. Whereas the purpose of the investment plan is to outline the available incentive schemes and programmes on a national level and highlight the prospects for investment incentives in the Dawid Kruiپر local municipality. Potential financial and non-financial incentives, which could be introduced in the area to attract new businesses, are also provided.

This plan is to be used by the Local Municipality to assist in ensuring the dedicated and effective utilisation of local available resources and to promote local economic development in a proactive and dynamic manner.

The LED Strategy, therefore, provides the Municipality with the following:

- A strategically focused local economic development profile;
- Methods to enhance co-ordination, integration and participation in local economic development;
- Learning tool/s for the sharing of lessons learnt from the project
- A local economic development plan;
- Sustainable and commercially viable business opportunities appropriately packaged for investment;
- An investment incentive plan; and
- A implementation and monitoring and evaluation plan

The plan is built on the underlying principle that a gap exists between the existing levels of development in Municipality and the potential level of development. In order to bridge this gap, this LED Strategy addresses the following aspects:

- A profile of the sectoral composition of the local economy
- Identification of the development potential of Municipality
- Identification of opportunities for SMME development in Municipality
- Identification of incentives available for business retention and attraction
- An institutional analysis.

Four Strategic Thrusts are introduced to address LED in Dawid Kruiper

Thrust 1: Agricultural beneficiation and value-chain development

Thrust 2: SMME and community business support

Thrust 3: Tourism related development

Thrust 4: Maximise and enhance benefits from strategic location

The above Thrusts encompass the main local economic objectives for Dawid Kruiper Municipality as indicated above.

The current LED Strategy is outdated, as it is not inclusive of the former Mier Area. The Department Economic Development will assist with the compilation of a new LED Strategy for Dawid Kruiper Municipality. Other avenues for funding the LED Strategy are being pursued.

Link to SDF

Section 3.2.3 of the SDF focuses on the following aspects:

- General Economy
- Normal Retail and Business activities

Whilst Section 3.2.4 highlights Special economic projects

The SDF deals with Economic Sectors and Social Development respectively, focusing on Tourism, Agriculture and Manufacturing. It is, therefore, of paramount importance that the fundamental role of the economy is properly understood and strategies be implemented for ensuring economic efficiency in all the integrated sectors described in the SDF. Economic efficiency refers to the optimisation of benefit at the lowest cost for valued things.

The SDF also deals with Social Development. Unemployment and poverty are seen as the critical issues that need to be addressed in Dawid Kruiper. To address the above critical issues, social development strategies are proposed aimed at:

a) Building the economy: Increase personal income levels, reduce unemployment, reduce inequality, and reduce abject poverty.

b) Developing human resources: Improve literacy and educational levels.
c) Providing basic needs: Improve life expectancy, and enhance quality of life by providing clean drinking water, housing, primary health care, sports and recreation, social services, access to basic transport, and security.

8.4 INPUT SECTOR PLANS

The third level of sector plans is constituted by input sector plans that are directed towards the delivery of specific services. These plans are developed for the provision of specific services such as water, waste management, provision of sports and recreational facilities, and many more. This includes plans such as Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plans, Integrated Energy Plans, Sports and Recreations Plan. The existence, status and relationship with the level 2 sector plans are describe in the following paragraphs.

8.4.1 WATER SERVICES DEVELOPMENT PLAN

The Water Services Development Plan (WSDP) was approved by Council by 27 May 2014. The current version of the WSDP covers the period of 2011 till 2016. This current WSDP has now reached the end of this planned horizon. A new WSDP is still in draft form and will be tabled to council for approval by June 2018. The Department of Water and Sanitation has committed to assist the Municipality with the compilation of a new WSDP that is standard for the whole province. A new WSDP is currently being compiled, and will be finalised by 30 June 2018.

8.4.2 INTEGRATED WASTE MANAGEMENT PLAN

The municipality has an outdated Integrated Waste Management Plan. The IWMP is due to be reviewed and aligned with the adoption of ZF Mgcawu District Municipality's IWMP. It is needs to be inclusive of the former Mier area, as the current plan does not include Mier and the additional permitted sites for waste disposal.

The purpose of this IWMP is to reduce the generation of waste and the environmental impact of all forms of waste and thereby ensure that the socio-economic development of Dawid Kruijer, the health of the people and the quality of its environmental resources are no longer adversely affected by uncontrolled and uncoordinated waste management. This should be done through an approach of waste prevention/ minimisation, recycle/reuse, treatment and finally disposal.

The IWMP outlines the functions and responsibilities of Dawid Kruijer, strategies, plans and targets for integrated waste management planning, a waste information system, waste minimisation and recycling, general waste collection, waste treatment and disposal, and capacity building, education, awareness and communication.

8.4.3 INTEGRATED TRANSPORT PLAN

The municipality is currently in process of developing an Integrated Transport Plan (ITP) with the assistance and co-operation of the Northern Cape Provincial Department of Transport, Safety and Liasion. A draft ITP has been drawn up and will be finalised by 30 June 2018.

8.4.4 ELECTRICITY MASTER PLAN

The Electricity Master Plan is currently in Draft form and still needs to be workshopped and tabled to Council for approval in 2018.

8.5 STRATEGY SUPPORT PLANS

This level of sector plans support the implementation of level 2 and 3 sector plans

8.5.1 DISASTER MANAGEMENT PLAN

The Municipality currently does not have a Disaster Management Plan. The existing plan was last reviewed in 2006, and a new Plan needs to be developed.

The majority of Dawid Kruijer Municipality's population is living in vulnerable conditions as a result of high level of poverty, low standards of living, high level of unemployment, lack of access to resources and environmental degradation.

The focus of the Disaster Risk Management Plan must be as required by the Disaster Management Act, 2002 (Act No. 57 of 2002), the National Risk Disaster Management Framework 2005 and the Disaster Management Regulations Chapter 5, Disaster Management Act, 2002 (Act No. 57 of 2002), to prioritize risk reduction strategies on communities who are most at risk to disasters which are highly to occur and which justify the efforts of risk reduction and emergency preparedness, rather than to take any possible disaster into consideration.

The Disaster Risk Management Plan will form part of the Dawid Kruijer Integrated Development Plan as a sector plan in contrast to the various cross-cutting issues related to "integrated plans". Disaster Risk Management Planning must be parallel with the Integrated Development Plan process in ensuring that high risk development projects are avoided. This can be achieved by ensuring that the Head of Disaster Management Centre serves (satellite) on the Integrated Development Plan Steering Committee as well as the Integrated Development Plan Representative Forum of the Dawid Kruijer Municipality.

8.6 IMPLEMENTATION SUPPORT PLANS

In order to ensure that the organizational capability to support the achievement of the vision exists and the financial resources to fund programmes and strategies exists two plans area critical, namely the Institutional Plan; and the Financial Management Plan.

8.6.1 INSTITUTIONAL PLAN

An institutional Plan, namely the WSP (**Workplace Skills Plan**) is currently in place and serves as the HR Development Strategy which is updated on an annual basis. It is a strategic document that articulates how Dawid Kruijer is going to address the training and development needs in the workplace. The Human Resources Development Strategy provides a roadmap for the municipality to develop, retain

and grow the skills base required for an effective, sustainable and successful organization.

The key deliverables of the Human Resources Development Strategy are:

- Proposed strategies that will align the human resources development practices of the municipality with the Provincial Growth and Development Strategy of the Northern Cape, and the Human Resources Development Strategy for South Africa, the National Skills Development Strategy and the strategies and programmes of the Local Government SETA;
- Proposed strategies that will facilitate co-operation between internal and external stakeholders; and
- Proposed strategies aim to ensure that sufficient internal human resource capacity is build and that appropriate funding arrangements are established for the effective delivery of the Human Resources Development Strategy.

The Human Resources Development Strategy of Dawid Kruiper municipality therefore has an internal as well as an external focus to integrate with other key municipal strategies and programmes.

8.6.2 FINANCIAL PLAN

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Dawid Kruiper. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year financial plan is prepared for a planning period of five years, paying particular attention to infrastructure investment which is an important developmental component of the IDP. Through this plan Dawid Kruiper will focus on greater financial health and sustainability in collaboration with capital investment projects of other levels of government and private sector investors. It is of utmost importance

that Dawid Kruiper stimulates the macro-economic environment to attract the private sector to invest in Dawid Kruiper. Through this approach Dawid Kruiper will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Dawid Kruiper's revenue sources in relation to its costs to ensure that the municipality remains financially viable and sustainable. Dawid Kruiper must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes. The financial strategies detailed in this plan must contribute to the achievement of DKM's objectives.

Tuesday, 29 May 2018

CHAPTER 8 : COMMUNITY NEEDS AND PROJECTS

The prioritised project and programme indicates the projects to be implemented the 2018/2018 financial year period with the strategies, key performance indicators and targets. This phase is about the identification and design of projects linked to the municipal objective strategies, for implementation. Projects that were identified but not complete in the previous IDP cycle were also included if they were still relevant to address an identified priority areas.

The outputs of this phase include:

- Project targets and location
- Cost estimates
- Project related activities and time schedules, and

	PROGRAMMES & PROJECTS		2018/19	2019/20	2020/21
			104 150 201.70		
OFFICE OF MUNICIPAL MANAGER	Project no Description IDP objective Key performance area Nat dev plan objective National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding	200 Capital Assets - Municipal Council Facilitate the establishment of good governance practices GOOD GOVERNANCE Promote citizen participation in governance A responsive and accountable, effective and efficient local gov system Efficient administration and good governance Good governance and public participation Pro active risk managemnt plans 0002: MUNICIPAL COUNCIL 0004: CRR			

Tuesday, 29 May 2018

	Region	98: Head Office		
	Budget		3 000.00	-
	Project no	210		
	Description	Capital Assets - Risk management		
	IDP objective	Facilitate the establishment of good governance practices		
	Key performance area	GOOD GOVERNANCE		
	Nat dev plan objective	Promote citizen participation in governance		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Good governance and public participation		
	IDP strategy	Pro active risk management plans		
	Function responsible	0071: RISIKOBESTUUR		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		25 000.00	-
	Project no	215		
	Description	MPAC - Capital Assets		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	GOOD GOVERNANCE		
	Nat dev plan objective	Clear government structures and stable leadership that enable state-owned		

Tuesday, 29 May 2018

	National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	A responsive and accountable, effective and efficient local gov system Efficient administration and good governance Financial viability and municipal administration Establishment of effective functioning audit, oversight and public accounts committees 0071: RISIKOBESTUUR 0004: CRR 98: Head Office			
			8 000.00	-	-
	Project no Description IDP objective Key performance area Nat dev plan objective National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	321 Capital Assets :Anti-Fraud & Corruptions Facilitate the establishment of good governance practices GOOD GOVERNANCE A corruption free society, a high adherence to ethics throughout society A responsive and accountable, effective and efficient local gov system Efficient administration and good governance Good governance and public participation Promote good governance and active citezenry 0079: TEENBEDROG EN KORRUPSIE EENHEID 0004: CRR 98: Head Office			
			-	-	-

Tuesday, 29 May 2018

FINANCIAL SERVICES			
	Project no	300	
	Description	Capital Assets - Asset Management Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance	
	IDP objective	hrough legislative requirements	
	Key performance area	TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Efficient administration and good governance	
	IDP priority	Financial viability and municipal administration	
	IDP strategy	Improve financial sustainability and provide sound administration	
	Function responsible	0088: ASSET MANAGEMENT UNIT	
	Funding	0004: CRR	
	Region	98: Head Office	
	Budget		10 500.00 - -
	Project no	310	
	Description	Capital Assets - SCM Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance	
	IDP objective		

Tuesday, 29 May 2018

		through legislative requirements		
	Key performance area	TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Financial viability and municipal administration		
	IDP strategy	Improve financial sustainability and provide sound administration		
	Function responsible	0086: SUPPLY CHAIN MANAGEMENT UNIT		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		1 360 500.00	-
	Project no	315		
	Description	Capital Assets - Finance Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements		
	IDP objective	TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
	Key performance area	Staff at all levels has the authority, experience, competency and support		
	Nat dev plan objective			

Tuesday, 29 May 2018

	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Financial viability and municipal administration		
	IDP strategy	Improve financial sustainability and provide sound administration		
	Function responsible	0007: FINANSIELE DIENSTE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		32 250.00	-
	Project no	320		
	Description	Capital Assets - BTO Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements		
	IDP objective	TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		
	Key performance area	Staff at all levels has the authority, experience, competency and support		
	Nat dev plan objective	A responsive and accountable, effective and efficient local gov system		
	National outcome	Efficient administration and good governance		
	Prov strategic outcome	Financial viability and municipal administration		
	IDP priority	Improve financial sustainability and provide sound administration		
	IDP strategy			
	Function responsible	0085: BUDGET AND TREASURY OFFICE (BTO)		

Tuesday, 29 May 2018

CORPORATE SERVICES	Funding Region Budget	0004: CRR 98: Head Office	6 000.00	-	-
	Project no	325			
	Description	Capital Assets - IT			
	IDP objective	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements			
	Key performance area	TO ENSURE MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support			
	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Efficient administration and good governance			
	IDP priority	Financial viability and municipal administration			
	IDP strategy	Effective and efficient IT transmission in the municipality			
CORPORATE SERVICES	Function responsible	0033: INLIGTINGSTEGNOLOGIE			
	Funding Region Budget	0004: CRR 17: Head Office	4 381 000.00	-	-
	Project no	400			
	Description	Capital Assets - HR			

Tuesday, 29 May 2018

	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Education, innovation and skills development		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Continued organizational development, transformation and innovation		
	Function responsible	0009: MENSLIKE HULPBRONNE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		18 500.00	-
	Project no	410		
	Description	Capital Assets - Legal Services		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		

Tuesday, 29 May 2018

	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Education, innovation and skills development		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Continued organizational development, transformation and innovation		
	Function responsible	0039: REGSDIENSTE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		9 500.00	-
	Project no	415		
	Description	Leerkrans Purchase of Erf 702		
	IDP objective	Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels		
	Key performance area	SPATIAL DEVELOPMENT FRAMEWORK		
	Nat dev plan objective	Introduce spatial development framework and norms		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Sustainable rural development		
	IDP priority	Urban Planning and human settlement		

Tuesday, 29 May 2018

	IDP strategy	Improve financial sustainability and provide sound administration		
	Function responsible	0004: ADMINISTRATION - PROPERTIES		
	Funding	0004: CRR		
	Region	14: Ward 14		
	Budget		250 000.00	-
	Project no	420		
	Description	Capital Assets - Corporate Services		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Continued organizational development, transformation and innovation		
	Function responsible	0008: KOMMUNIKASIE DIENSTE		
	Funding	0004: CRR		
	Region	98: Head Office		

Tuesday, 29 May 2018

	Budget		25 500.00	-	-
	Project no	425			
	Description	Capital Assets - Corporate Services Secretariat			
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives			
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION			
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support			
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network			
	Prov strategic outcome	Efficient administration and good governance			
	IDP priority	Institutional transformation and organisational development			
	IDP strategy	Improve financial sustainability and provide sound administration			
	Function responsible	0004: ADMINISTRATION - PROPERTIES			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget		535 000.00	-	-
	Project no	430			
	Description	Capital Assets - Corporate Services Commonage			

Tuesday, 29 May 2018

	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Improve financial sustainability and provide sound administration		
	Function responsible	0043: COMMONAGE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		380 000.00	-
	Project no	435		
	Description	Capital Assets - Corporate Services Archives		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		

Tuesday, 29 May 2018

COMMUNITY SERVICES	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Improve financial sustainability and provide sound administration		
	Function responsible	0001: ADMINISTRATION		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		553 500.00	- -
COMMUNITY SERVICES	Project no	500		
	Description	Capital Assets- Traffic		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Better quality public transport		
	National outcome	A development-orientated public service and inclusive citizenship		
COMMUNITY SERVICES	Prov strategic outcome	Building social cohesion		
	IDP priority	Municipal roads, stormwater and transport		

Tuesday, 29 May 2018

	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0020: VERKEERSDIENSTE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		129 000.00	-
	Project no	510		
	Description	Capital Assets - Fire Brigade Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks		
	IDP objective	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Key performance area	Staff at all levels has the authority, experience, competency and support		
	Nat dev plan objective	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	National outcome	Improved quality of life		
	Prov strategic outcome	Fire fighting and Disaster management		
	IDP priority	Service delivery and infrastructure development		
	IDP strategy	0021: FIRE SERVICES		
	Function responsible	0004: CRR		
	Funding	98: Head Office		
	Region		270 000.00	-
	Budget			
	Project no	515		

Tuesday, 29 May 2018

	Description	Capital Assets - Disaster Management		
	IDP objective	Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Improved quality of life		
	IDP priority	Fire fighting and Disaster management		
	IDP strategy	Establish the necessary skills and institutional capacity		
	Function responsible	0023: RAMPBESTUUR		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		14 414.00	-
	Project no	520		
	Description	Capital Assets - Security Services		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		

Tuesday, 29 May 2018

	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Establish the necessary skills and institutional capacity		
	Function responsible	0024: SEKERHEIDSDIENSTE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		50 000.00	-
	Project no	525		
	Description	Capital Assets - Rufuse Removal Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.		
	IDP objective	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Key performance area	Create regional water and waste water utilities		
	Nat dev plan objective	Protection and enhancement of environmental assets and natural resources		
	National outcome	Improved quality of life		
	Prov strategic outcome	Refuse removal		
	IDP priority	Enhance environmental capacity of community and business		
	IDP strategy			

Tuesday, 29 May 2018

	Function responsible	0027: VULLISVERWYDERINGS DIENSTE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		4 000.00	-
	Project no	535		
	Description	Capital Assets - Parks		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	0050: PARKE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		6 000.00	-
	Project no	540		
	Description	Capital Assets - Swimmingpool		

Tuesday, 29 May 2018

	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	0052: SWIMMING-POOLS		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		100 000.00	-
	Project no	545		
	Description	Capital Assets - Sports grounds		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		

Tuesday, 29 May 2018

	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
		Rehabilitate and maintain existing sporting social amenities		
	IDP strategy			
	Function responsible	0055: SPORTGRONDE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		550 000.00	-
				-
	Project no	550		
	Description	Capital Assets - Reitzpark		
		Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	IDP objective			
		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Key performance area			
		Building integrated towns and sport facilities in communities to ensure sharing		
	Nat dev plan objective			
		A responsive and accountable, effective and efficient local gov system		
	National outcome			
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
		Provision and maintenance of recreation and public facilities		
	IDP strategy			
	Function responsible	0056: REITS PARK		
	Funding	0004: CRR		
	Region	98: Head Office		

Tuesday, 29 May 2018

	Budget		50 000.00	-	-
	Project no	555			
	Description	Capital Assets - Cemeteries			
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Build a society where opportunity is not determined by race or birth			
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network			
	Prov strategic outcome	Improved quality of life			
	IDP priority	Cemeteries and parks			
	IDP strategy	Provision and maintenance of recreation and public facilities			
	Function responsible	0057: BEGRAAFPLASE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget		300 000.00	-	-
	Project no	560			
	Description	1004 : Office Furniture And Equipment			
	IDP objective	Promote and improve public relations through stakeholder participation and good customer service			

Tuesday, 29 May 2018

	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	Improve the quality of basic education		
	Prov strategic outcome	Improved quality of life		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	1004: MASINCEDANE BIBLIOTHEEK PROJECT		
	Funding	0037: Prov Grant Library		
	Region	98: Head Office		
	Budget		217 391.00	-
	Project no	565		
	Description	Lightning for Reitzpark		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		

Tuesday, 29 May 2018

	Function responsible	0050: PARKE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		-	-
	Project no	570		
	Description	Fencing Reitzpark Clear veu 1000 meter		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	0050: PARKE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		-	-
	Project no	580		
	Description	Fencing Belvieu park and Manie Depico park 240m en 320m		

Tuesday, 29 May 2018

	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			
	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			
	IDP strategy	Provision and maintenance of recreation and public facilities			
	Function responsible	0050: PARKE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget			-	-
	Project no	585			
	Description	Rosepark ablusion			
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			
	National outcome	A responsive and accountable, effective and efficient local gov system			

Tuesday, 29 May 2018

	Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	Building social cohesion Sports and recreational facilities Provision and maintenance of recreation and public facilities 0050: PARKE 0004: CRR 98: Head Office	-	-	-
	Project no Description IDP objective Key performance area Nat dev plan objective National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	590 Planting and irrigation for trees Provide equal access to sport, park, recreational facilities and other public amenities to all residents SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Building integrated towns and sport facilities in communities to ensure sharing A responsive and accountable, effective and efficient local gov system Building social cohesion Sports and recreational facilities Provision and maintenance of recreation and public facilities 0050: PARKE 0004: CRR 98: Head Office			

Tuesday, 29 May 2018

	Project no	595	
	Description	Fencing ,water and ablution at Askham	
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Building social cohesion	
	IDP priority	Sports and recreational facilities	
	IDP strategy	Provision and maintenance of recreation and public facilities	
	Function responsible	0050: PARKE	
	Funding	0004: CRR	
	Region	98: Head Office	
	Budget		- - -
	Project no	600	
	Description	Irrigation and planting of grass at Rietfontein park	
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	

Tuesday, 29 May 2018

	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	0050: PARKE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		-	-
	Project no	610		
	Description	Alien spesies controle		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	0050: PARKE		

Tuesday, 29 May 2018

	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		-	-
	Project no	615		
	Description	Water and ablution at Welkom		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Building social cohesion		
	IDP priority	Sports and recreational facilities		
	IDP strategy	Provision and maintenance of recreation and public facilities		
	Function responsible	0050: PARKE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		-	-
	Project no	620		
	Description	Upgrading entrances to town		
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents		

Tuesday, 29 May 2018

	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			
	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			
	IDP strategy	Provision and maintenance of recreation and public facilities			
	Function responsible	0050: PARKE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget		-	-	-
	Project no	625			
	Description	Irrigation and planting of grass at louisvale weg Park			
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			
	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			

Tuesday, 29 May 2018

	IDP strategy	Provision and maintenance of recreation and public facilities	
	Function responsible	0050: PARKE	
	Funding	0004: CRR	
	Region	98: Head Office	
	Budget		- - -
	Project no	630	
	Description	Clear veu Fencing 320 meter Morning Glory Park	
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Building social cohesion	
	IDP priority	Sports and recreational facilities	
	IDP strategy	Provision and maintenance of recreation and public facilities	
	Function responsible	0050: PARKE	
	Funding	0004: CRR	
	Region	98: Head Office	
	Budget		- - -
	Project no	635	

Tuesday, 29 May 2018

	Description	Topdress , leveling of lawn at about city Park Clear veu fencing			
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			
	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			
	IDP strategy	Provision and maintenance of recreation and public facilities			
	Function responsible	0050: PARKE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget			-	-
	Project no	640			
	Description	Upgrading of traffic circle (plants and paving)			
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			

Tuesday, 29 May 2018

	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			
		Provision and maintenance of recreation and public facilities			
	IDP strategy				
	Function responsible	0050: PARKE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget			-	-
	Project no	645			
	Description	Irrigation and planting of grass at louisvale weg Park			
		Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	IDP objective				
		SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Key performance area				
		Building integrated towns and sport facilities in communities to ensure sharing			
	Nat dev plan objective				
		A responsive and accountable, effective and efficient local gov system			
	National outcome				
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			
		Provision and maintenance of recreation and public facilities			
	IDP strategy				
	Function responsible	0050: PARKE			
	Funding	0004: CRR			
	Region	98: Head Office			

Tuesday, 29 May 2018

ELECTRO-MECHANICAL SERVICES	Budget		-	-	-
	Project no	650			
	Description	Greening of town (middelmanne)			
	IDP objective	Provide equal access to sport, park, recreational facilities and other public amenities to all residents			
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
	Nat dev plan objective	Building integrated towns and sport facilities in communities to ensure sharing			
	National outcome	A responsive and accountable, effective and efficient local gov system			
	Prov strategic outcome	Building social cohesion			
	IDP priority	Sports and recreational facilities			
	IDP strategy	Provision and maintenance of recreation and public facilities			
	Function responsible	0050: PARKE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget		-	-	-
	Project no	700			
	Description	Capital Assets - Electrical Maintenance			
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services			

Tuesday, 29 May 2018

	Key performance area Nat dev plan objective National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Ring-fence electricity distribution A responsive and accountable, effective and efficient local gov system Improved quality of life Electricity reticulation Upgrade and new electricity distribution networks 0061: ELEKTRISITEIT - INSTALLASIES/ 0009: INEP 05: Ward 5	370 000.00	-	-
	Project no Description IDP objective Key performance area Nat dev plan objective National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding	710 Capital Assets - Elec Distribution Provide, manage and maintain essential infrastructure required to improve the provision of electrical services SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Ring-fence electricity distribution A responsive and accountable, effective and efficient local gov system Improved quality of life Electricity reticulation Upgrade and new electricity distribution networks 0062: ELEKTRISITEIT - DISTRIBUSIE 0004: CRR			

Tuesday, 29 May 2018

	Region	98: Head Office		
	Budget		62 000.00	-
	Project no	720		
	Description	Capital Assets - Elec Admin		
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Ring-fence electricity distribution		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Improved quality of life		
	IDP priority	Electricity reticulation		
	IDP strategy	Upgrade and new electricity distribution networks		
	Function responsible	0059: ELEKTRISITEIT - ADMINISTRASIE		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		4 442 826.00	-
	Project no	725		
	Description	0046 : Machinery And Equipment		
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Ring-fence electricity distribution		

Tuesday, 29 May 2018

	National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	A responsive and accountable, effective and efficient local gov system Improved quality of life Electricity reticulation Continued organizational development, transformation and innovation 0046: VERVOER 0004: CRR 98: Head Office			
			9 571 000.00	-	-
	Project no Description IDP objective Key performance area Nat dev plan objective National outcome Prov strategic outcome IDP priority IDP strategy Function responsible Funding Region Budget	730 Capital Assets - Elec Installations Provide, manage and maintain essential infrastructure required to improve the provision of electrical services SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Ring-fence electricity distribution A responsive and accountable, effective and efficient local gov system Improved quality of life Electricity reticulation Upgrade and new electricity distribution networks 0062: ELEKTRISITEIT - DISTRIBUSIE 0004: CRR 98: Head Office			
			9 824 000.00	-	-

Tuesday, 29 May 2018

	Project no	735	
	Description	Capital Assets - Substations	
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Ring-fence electricity distribution	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Improved quality of life	
	IDP priority	Electricity reticulation	
	IDP strategy	Upgrade and new electricity distribution networks	
	Function responsible	0062: ELEKTRISITEIT - DISTRIBUTIE	
	Funding	0004: CRR	
	Region	98: Head Office	
	Budget		- - -
	Project no	740	
	Description	0042 : Machinery And Equipment	
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Ring-fence electricity distribution	
	National outcome	A responsive and accountable, effective and efficient local gov system	

Tuesday, 29 May 2018

	Prov strategic outcome	Improved quality of life		
	IDP priority	Electricity reticulation		
	IDP strategy	Upgrade and new electricity distribution networks		
	Function responsible	0042: WERKSWINKEL		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		501 400.00	-
	Project no	755		
	Description	EEDSM Grant		
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services		
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Nat dev plan objective	Ring-fence electricity distribution		
	National outcome	A responsive and accountable, effective and efficient local gov system		
	Prov strategic outcome	Improved quality of life		
	IDP priority	Electricity reticulation		
	IDP strategy	Upgrade and new electricity distribution networks		
	Function responsible	0059: ELEKTRISITEIT - ADMINISTRASIE		
	Funding	0005: EEDMS		
	Region	99: Whole of Municipality		
	Budget		2 608 695.65	-
	Project no	760		
	Description	Louisevale Rd Electricity Supply Upgrade (Ward 5)		

Tuesday, 29 May 2018

	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Ring-fence electricity distribution	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Improved quality of life	
	IDP priority	Electricity reticulation	
	IDP strategy	Upgrade and new electricity distribution networks	
	Function responsible	0061: ELEKTRISITEIT - INSTALLASIES/	
	Funding	0009: INEP	
	Region	05: Ward 5	
	Budget		2 608 696.00
	Project no	765	
	Description	Rosedale Noord (Vergenoeg) Electrification of 420 houses	
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Ring-fence electricity distribution	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Improved quality of life	
	IDP priority	Electricity reticulation	

Tuesday, 29 May 2018

	IDP strategy	Upgrade and new electricity distribution networks	
	Function responsible	0061: ELEKTRISITEIT - INSTALLASIES/	
	Funding	0004: CRR	
	Region	01: Ward 1	
	Budget		5 295 652.00 -
	Project no	770	
	Description	Rosedale Noord (Vergenoeg) Electrification of 420 houses	
	IDP objective	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services	
	Key performance area	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Nat dev plan objective	Ring-fence electricity distribution	
	National outcome	A responsive and accountable, effective and efficient local gov system	
	Prov strategic outcome	Improved quality of life	
	IDP priority	Electricity reticulation	
	IDP strategy	Upgrade and new electricity distribution networks	
	Function responsible	0061: ELEKTRISITEIT - INSTALLASIES/	
	Funding	0009: INEP	
	Region	01: Ward 1	
	Budget		5 295 652.00 -

Tuesday, 29 May 2018

CIVIL ENGINEERING SERVICES	Project no	800	
	Description	CAPITAL ASSETS Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.	
	IDP objective	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
	Key performance area	Create regional water and waste water utilities	
	Nat dev plan objective	Sustainable human settlements and improved quality of household life	
	National outcome	Efficient administration and good governance	
	Prov strategic outcome	Water	
	IDP priority	Service delivery and infrastructure development	
	IDP strategy	0028: VACUUM TANK SERVICES	
	Function responsible	0004: CRR	
	Funding	98: Head Office	
	Region		
	Budget		- - -
	Project no	810	
	Description	Capital Assets - Streets and Stormwater Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	
	IDP objective		

Tuesday, 29 May 2018

	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0041: STRATE & STORMWATER DREINERIG		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		150 000.00	-
	Project no	815		
	Description	Capital Assets - Sewerage		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		

Tuesday, 29 May 2018

	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance Institutional transformation and organisational development		
	IDP priority			
	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0045: SEWERAGE PURIFICATION PLANT		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		200 000.00	-
	Project no	820		
	Description	WSIG: CONSTRUCTION OF NEW LOUISVALE RAOD SEWAGE PUMP STATION WITH PUMPLINE		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance Institutional transformation and organisational development		
	IDP priority			

Tuesday, 29 May 2018

	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0048: SEWERAGE DISTRIBUTION NETWORK		
	Funding	0006: WSIG		
	Region	99: Whole of Municipality		
	Budget		8 695 652.00	-
	Project no	825		
	Description	Capital Assets - Sewerage Networks		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0048: SEWERAGE DISTRIBUTION NETWORK		
	Funding	0004: CRR		
	Region	99: Whole of Municipality		
	Budget		19 996 252.57	-

Tuesday, 29 May 2018

	Project no	830		
	Description	Capital Assets - Water Production		
		Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.		
	IDP objective	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
	Key performance area	Ensure that all people have access to clean potable water		
	Nat dev plan objective	Sustainable human settlements and improved quality of household life		
	National outcome	Inclusive economic growth and sustainable job creation		
	Prov strategic outcome	Water		
	IDP priority	Service delivery and infrastructure development		
	IDP strategy	0066: WATER PRODUCTION		
	Function responsible	0004: CRR		
	Funding	99: Whole of Municipality		
	Region			
	Budget		200 000.00	-
	Project no	835		
	Description	Capital Assets - Water Distribution		
		Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	IDP objective	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Key performance area			

Tuesday, 29 May 2018

	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0067: WATER VERSPREIDING NETWERKE		
	Funding	0004: CRR		
	Region	99: Whole of Municipality		
	Budget		200 000.00	-
	Project no	840		
	Description	Capital Assets - CSS		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		

Tuesday, 29 May 2018

	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0077: GEMEENSKAPONDERSTEUNING		
	Funding	0004: CRR		
	Region	99: Whole of Municipality		
	Budget		100 000.00	-
	Project no	845		
	Description	Water Production - Capital Assets		
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support		
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Institutional transformation and organisational development		
	IDP strategy	Service delivery and infrastructure development		
	Function responsible	0066: WATER PRODUCTION		
	Funding	0001: Own Funds		
	Region	98: Head Office		

Tuesday, 29 May 2018

	Budget		-	-	-
	Project no	850			
	Description	Water Production - Capital Assets			
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives			
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION			
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support			
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network			
	Prov strategic outcome	Efficient administration and good governance			
	IDP priority	Institutional transformation and organisational development			
	IDP strategy	Service delivery and infrastructure development			
	Function responsible	0067: WATER VERSPREIDING NETWERKE			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget		-	-	-
	Project no	855			
	Description	Water Production - Capital Assets			

Tuesday, 29 May 2018

PLANNING & DEVELOPMENT	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION	
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support	
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network	
	Prov strategic outcome	Efficient administration and good governance	
	IDP priority	Institutional transformation and organisational development	
	IDP strategy	Service delivery and infrastructure development	
	Function responsible	0067: WATER VERSPREIDING NETWERKE	
	Funding	0004: CRR	
	Region	98: Head Office	
	Budget		4 304 347.83 -
PLANNING & DEVELOPMENT	Project no	900	
	Description	Capital Assets - IDP	
	IDP objective	Promote and improve public relations through stakeholder participation and good customer service	
	Key performance area	GOOD GOVERNANCE	

Tuesday, 29 May 2018

	Nat dev plan objective	Promote citizen participation in governance		
	National outcome	A development-orientated public service and inclusive citizenship		
	Prov strategic outcome	Efficient administration and good governance		
	IDP priority	Good governance and public participation		
	IDP strategy	Promote good governance and active citizenship		
	Function responsible	0019: INTEGRATED DEVELOPMENT PLAN UNIT		
	Funding	0004: CRR		
	Region	98: Head Office		
	Budget		6 500.00	-
	Project no	910		
	Description	Town Planning : Capital Assets		
		Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives		
	IDP objective	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION		
	Key performance area	Staff at all levels has the authority, experience, competency and support		
	Nat dev plan objective	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network		
	National outcome	Efficient administration and good governance		
	Prov strategic outcome	Institutional transformation and organisational development		
	IDP priority			

Tuesday, 29 May 2018

	IDP strategy Function responsible Funding Region Budget	Improve financial sustainability and provide sound administration 0030: STADSBEPLANNING & BOUBEHEER 0001: Opex 98: Head Office	
			- - -
	Project no	915	
	Description	Capital Assets	
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION	
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support	
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network	
	Prov strategic outcome	Efficient administration and good governance	
	IDP priority	Institutional transformation and organisational development	
	IDP strategy	Improve financial sustainability and provide sound administration	
	Function responsible	0031: LOCAL ECONOMIC DEVELOPMENT	
	Funding	0001: Opex	
	Region	98: Head Office	

Tuesday, 29 May 2018

	Budget		-	-	-
	Project no	920			
	Description	Capital Assets			
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives			
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION			
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support			
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network			
	Prov strategic outcome	Efficient administration and good governance			
	IDP priority	Institutional transformation and organisational development			
	IDP strategy	Improve financial sustainability and provide sound administration			
	Function responsible	0051: EILAND VAKANSIE OORD			
	Funding	0004: CRR			
	Region	99: Whole of Municipality			
	Budget		-	-	-
	Project no	925			
	Description	Capital Assets - MIG			

Tuesday, 29 May 2018

	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network
	Prov strategic outcome	Efficient administration and good governance
	IDP priority	Institutional transformation and organisational development
	IDP strategy	Improve financial sustainability and provide sound administration
	Function responsible	0078: PROJECT MANAGEMENT UNIT
	Funding	0002: MIG
	Region	98: Head Office
Budget		20 428 472.66 - -
	Project no	930
	Description	Capital Assets
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION

Tuesday, 29 May 2018

	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support			
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network			
	Prov strategic outcome	Efficient administration and good governance			
	IDP priority	Institutional transformation and organisational development			
	IDP strategy	Improve financial sustainability and provide sound administration			
	Function responsible	1040: SMME RENTALS			
	Funding	0004: CRR			
	Region	98: Head Office			
	Budget			-	-
	Project no	935			
	Description	Oxidation Ponds			
	IDP objective	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives			
	Key performance area	INSTITUTIONAL DEVELOPMENT AND ORGANISATIONAL TRANSFORMATION			
	Nat dev plan objective	Staff at all levels has the authority, experience, competency and support			
	National outcome	A skilled and capable workforce to support inclusive growth an effective, competitive and responsive economic infrastructure network			

Tuesday, 29 May 2018

	Prov strategic outcome	Efficient administration and good governance			
	IDP priority	Institutional transformation and organisational development			
	IDP strategy	Improve financial sustainability and provide sound administration			
	Function responsible	1040: SMME RENTALS			
	Funding	0004: CRR			
	Region	99: Whole of Municipality			
	Budget		-	-	-

Tuesday, 29 May 2018

PROJECTS RELATING TO SERVICE DELIVERY FOR 2018/2019 FINANCIAL YEAR

<u>PROJECT</u>	<u>BUDGET 2018-2019</u>	<u>BUDGET 2019-2020</u>	<u>BUDGET 2020-2021</u>	<u>DIRECTORATE</u>
Purchase of Erf 702	250 000.00			Corporate Services
Telephone System	2 300 000.00			Financial Services
Fencing - MD Jacobs Stadium	550 000.00			Community Services
Upgrade - Cemeteries	300 000.00			Community Services
Blinds Main library	26 087.00			Community Services
Burglar bars Mier libraries	104 348.00			Community Services
Pallisade (Loubos)	86 957.00			Community Services
Library Upgrade		217 391.00	217 391.00	Community Services
New Streetlights (Various Areas)	120 000.00			Electro Mechanical Services
LED Streetlights	150 000.00			Electro Mechanical Services
Replace Streetlights	100 000.00			Electro Mechanical Services
New Pre-Paid Meters	25 000.00			Electro Mechanical Services
Pre-Paid Meters (Indigent)	25 000.00			Electro Mechanical Services
Upgrade of Electricity Supply to Louisvale-Road	4 347 826.00			Electro Mechanical Services
Auto-CAD	15 000.00			Electro Mechanical Services
Logger	80 000.00			Electro Mechanical Services
FRONT END LOADER X 1		1 600 000.00		Electro Mechanical Services
TIPPER 6 CUB X 1	1 100 000.00	1 100 000.00	1 100 000.00	Electro Mechanical Services
BAKKIE 1000 KG LDV WITH TOOLBOX CANOPY X 2	600 000.00			Electro Mechanical Services
BAKKIE 1000 KG BAKKIE X 4	500 000.00	500 000.00		Electro Mechanical Services
VACUUM TANKER 6000 LITER X 1	1 700 000.00	1 700 000.00		Electro Mechanical Services
COMPACTOR TRUCK 17 CUB X 1	1 500 000.00	1 500 000.00		Electro Mechanical Services
ROLLER (BOMAG TIPE) X 1		200 000.00		Electro Mechanical Services

Tuesday, 29 May 2018

140 G PADSKRAPPER X 1		3 200 000.00		Electro Mechanical Services
GRASSNYERS ZERO TURN X 2	400 000.00	200 000.00		Electro Mechanical Services
BAKKIE 4X4 DC BAKKIE X 1		450 000.00		Electro Mechanical Services
BAKKIE 1.6/1.4 500KG X 4	720 000.00	720 000.00		Electro Mechanical Services
CAR- 1.6 LUIKRUG X 2		400 000.00		Electro Mechanical Services
CAR- 1.6 SEDAN X 2		500 000.00		Electro Mechanical Services
CREW CAB TROK MET DRARAK (2 TON) X 2	650 000.00			Electro Mechanical Services
TLB X 1		1 100 000.00		Electro Mechanical Services
BAKKIE 1000KG LAW MET VOLLE DEUR KAPPIE (SANITASIE) X 2		560 000.00		Electro Mechanical Services
CHERRY PICKER 4TON X 1		1 000 000.00		Electro Mechanical Services
KANTSLANERS X 10	100 000.00	100 000.00		Electro Mechanical Services
KETTINGSAAG X 10	45 000.00	45 000.00		Electro Mechanical Services
SNOEISAAG (PRUNER) X 10	45 000.00	45 000.00		Electro Mechanical Services
SANITASIE TROK X 2	1 500 000.00	1 500 000.00		Electro Mechanical Services
RIETSLANERS X 5	45 000.00	45 000.00		Electro Mechanical Services
MOBIELE WATERPUMP X 1	26 000.00			Electro Mechanical Services
KOMBI: 14-SITPLEK X 1	400 000.00			Electro Mechanical Services
ELEKTRIES BOOR-ELEKTRIESE DIENSTE X 1	-	1 450 000.00		Electro Mechanical Services
Diesel Trailer X 1	120 000.00			Electro Mechanical Services
STRAAT VEËR X 1		300 000.00		Electro Mechanical Services
Trailer met Laaibank (Meent)	120 000.00			Electro Mechanical Services
Cable Fault Locating Equipment	500 000.00			Electro Mechanical Services
Petrol Saw	12 000.00			Electro Mechanical Services
Petrol Saw	12 000.00			Electro Mechanical Services
Upgrade on Mini-Substations and pole transformers	1 500 000.00			Electro Mechanical Services
Upgrade on Electrical Network - Mall site (new	1 500 000.00			Electro Mechanical Services

Tuesday, 29 May 2018

ervens)				
INEP - Electrification Of Houses In Rosedale (Vergenoeg)	5 295 652.00			Electro Mechanical Services
INEP - Electrification Of Houses In Various Areas		4 452 174.00	3 478 261.00	Electro Mechanical Services
CRR - Electrification Of Houses In Rosedale (Vergenoeg)	5 295 652.00			Electro Mechanical Services
Upgrade of Electricity Supply to Louisvale-Road	2 608 696.00			Electro Mechanical Services
EEDSM 2018-2019	2 608 695.65	3 478 260.87	3 478 260.87	Electro Mechanical Services
Replacement of Worn-out pumps, valves - HQ	100 000.00			Civil Engineering Services
Replacement of Worn-out pumps, valves - Satellite	100 000.00			Civil Engineering Services
WSIG: CONSTRUCTION OF NEW LOUISVALE RAOD SEWAGE PUMP STATION WITH PUMPLINE	8 695 652.00			Civil Engineering Services
Replacement Of Worn-Out Pumps, Valves, Switchgear And Meters - HQ	100 000.00			Civil Engineering Services
Replacement Of Worn-Out Pumps, Valves, Switchgear And Meters - Satellite	100 000.00			Civil Engineering Services
Replacement Of Worn-Out Conventional Watermeters	100 000.00			Civil Engineering Services
Replacement Of Worn-Out Pre-Paid Watermeters	100 000.00			Civil Engineering Services
SUPPLY AND DELIVERY OF 5000L MOBILE WATER TANKS	100 000.00			Civil Engineering Services
UPGRADE - WATER PIPELINE	1 304 347.83			Civil Engineering Services
UPGRADE - SEWERAGE TREATMENT PLANT (RIETFontein)	260 869.57			Civil Engineering Services
Augmentation of Noenieput Water Supply	3 000 000.00			Civil Engineering Services
KAMEELMOND WWTW - RBIG (COUNTER)	13 768 644.00			Civil Engineering Services

Tuesday, 29 May 2018

Upgrade bulk outfall sewer - BLK_KM_001 (Item KM_025.02)	5 966 739.00	5 966 739.00		Civil Engineering Services
1369:Melkstroom: Bulk Sewer Provision	6 771 306.09			Planning & Development Services
1116:Loubos: Construction Of New Oxidation Ponds	313 133.04	2 432 693.91		Planning & Development Services
Upgrading Streets In Loubos And Mier	434 782.61		4 336 173.91	Planning & Development Services
1165: Klein Mier: Upgrading Of Gravel Roads To Paved Roads Phase 3	4 679 399.13	3 462 869.57		Planning & Development Services
1362:Mier: Askham/Kameelduin Internal Streets Phase 3	434 782.61			Planning & Development Services
Paving Of Street - Louisvale Road	7 296 509.57	505 413.04		Planning & Development Services
Various Sport Grounds		5 559 470.43	9 566 304.35	Planning & Development Services
Paving Of Street - Rosedale	434 782.61	8 766 074.78	7 826 086.96	Planning & Development Services

<u>91 444 861.70</u>	<u>53 056 086.60</u>	<u>30 002 478.09</u>
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COMMUNITY INPUTS

Public Participation meeting were conducted as prescribed by SECTION 29 of the MSA. The municipality embarked on consultative sessions with the communities in the municipal area. The following inputs were made by the communities. As part of the municipality's processes of consultation, Wardbase Planning sessions were conducted with the ward committee members of fourteen wards. Two wards, ward 8 & 9 have not yet elected their ward committees

SEE ANNEXURE K

Tuesday, 29 May 2018

CHAPTER 9: ORGANISATIONAL PMS

This Chapter deals with the implementation and monitoring of the IDP strategies, projects and programs aimed at achieving the vision and objectives of Dawid Kruiper Municipality as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (quarterly, mid term and annually). The Departmental SDBIP measures the performance of the departments, and performance agreements and plans are used to measure the performance of employees.

The Performance Management System (IGNITE ASSIST) implemented at Dawid Kruiper Municipality is intended to provide a comprehensive, step-by-step planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor review and improve the implementation of the municipal IDP and eventually the budget.

Section 38 (a) of the Systems Act requires municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its IDP. Section 9 (1) of the Regulations to this Act maintains in this regard, that a municipality must set key performance indicators, including input, output and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

A comprehensive set of KPI's are developed and included in the SDBIP of the Municipality. Below are the indicators and targets set for the top layer (Directorates) to be implemented during the **2018/ 2019** financial year. This Chapter deals with the implementation and monitoring of the IDP strategies, projects and programs aimed at

achieving the vision and objectives of Dawid Kruiper Municipality as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (quarterly, mid term and annually). The Departmental SDBIP measures the performance of the departments, and performance agreements and plans are used to measure the performance of employees.

Tuesday, 29 May 2018

MUNICIPAL MANAGER					
DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Office of the Municipal Manager	Office of the Municipal Manager	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual Operational expenditure / Operational Budget. 5% deviation of actual operational expenditure of departmental budget by 30 June 2019	5% deviation of actual operational expenditure of departmental budget by 30 June 2019
Office of the Municipal Manager	Office of the Municipal Manager	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual Capital expenditure / Capital budget. 95% of capital expenditure of unallocated funds by 30 June 2019	95% of capital expenditure of unallocated funds by 30 June 2019
Office of the Municipal Manager	Office of the Municipal Manager	Institutional Development and Organisational Transformation	Actual Operational expenditure / Operational Budget. 5% Deviation of actual operational expenditure of departmental budget by 30 June 2018	PMS framework : Signed Performance Agreements for all Section 57 employees by 31 July 2018 (Financial year 2018/2019)	Signed Performance Agreements by 31 July 2018 (Financial year 2018/2019)
Office of the Municipal Manager	Office of the Municipal Manager	Institutional development and organisational transformation	Facilitate the establishment of good governance practices	3 year Risk based audit rolling plan and annual operational plan submitted to Audit Committee by 30 June 2019	Approved by Chief Accounting Officer and Audit Committee
Office of the Municipal Manager	Office of the Municipal Manager	Good governance	Facilitate the establishment of good governance practices	Project clean audit: to maintain a clean audit opinion	2 Quarterly reports

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Office of the Municipal Manager	Office of the Municipal Manager	Good governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Annual review of organisational structure	Annual review of organisational structure by 30 June 2019.
Office of the Municipal Manager	Office of the Municipal Manager	Institutional development and organisational transformation	Facilitate the establishment of good governance practices	Compilation and submission of Section 46 report by 31/08/2018	Compilation and submission of Section 46 report by 31/08/2018
DIRECTORATE FINANCIAL SERVICES					
Directorate Financial Services	Financial Services: Office	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual operational expenditure as a % of approved expenditure - 95%	95 % by 30 June 2019.
Directorate Financial Services	Financial Services: Office	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual operational revenue as a % of approved revenue - 99%	99 % by 30 June 2019.
Directorate Financial Services	Financial Services: Office	Good Governance	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Quality of Annual Financial Statements and Audit File particulars. Reduction of financial related exceptions to 10 by 30/11/2018	Reduction of financial related exceptions to 10 by 30/11/2018
Directorate Financial Services	Financial Services: Office	Institutional development and organisational transformation	Facilitate the establishment of good governance practices	Compilation and submission of Section 72 Report by 25/01/2019 to Provincial Treasury	Compilation and submission of Section 72 Report by 25/01/2019 to Provincial

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

					Treasury
DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Financial Services	Financial Services: Office	Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% per quarter
Directorate Financial Services	Financial Services: Office	Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Develop new Finance related policies, By-Laws and procedures - 100% updated register by 31/05/2019	100% updated register by 31/05/2019
Directorate Financial Services	Financial Services: Office	Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Review Finance related policies, By-Laws and procedures - 100% updated register by 30/06/2019	100% updated register by 30/06/2019
Directorate Financial Services	Financial Services: Office	Institutional Development and Organisational Transformation	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services on the financial system (indigent households)	100%
Directorate Financial Services	Financial Services: Office	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365	66 days

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

DEPARTMENT	SECTION	KPA	legislative requirements DEVELOPMENT OBJECTIVE	Days KEY PERFORMANCE INDICATOR	TARGET
Directorate Financial Services	Financial Services: Office	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial viability as expressed by the following ratios: (i) $A=B-C/D$. Where- "A" represents debt coverage. "B" represents total operating revenue received - "C" represents operating grants; "D" represents debt service payments (i.e. interest + redemption) due within the financial year;	Annual Report
Directorate Financial Services	Financial Services: Office	Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial viability as expressed by the following ratios: $A = B+C / D$ Where - "A" represents cost coverage; "B" represents all available cash at a particular time; "C" represents investments; "D" represents monthly fixed operating expenditure,	Annual Report
DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
DIRECTORATE COMMUNITY SERVICES					
Directorate Community Services	Directorate Community Services: Office	Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80 Percent of assigned council resolutions executed by end of each quarter
Directorate	Directorate	Service Delivery	Regulate and manage waste disposal to	100% rendering of refuse	100% rendering of

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

Community Services	Community Services: Office	and Infrastructure Development	prevent pollution of the natural environment and natural resources.	removal services as per service delivery programme per quarter	refuse removal services as per service delivery programme per quarter
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	100% rendering of refuse removal services as per service delivery programme per quarter (Satellite area)	100% rendering of refuse removal services as per service delivery programme per quarter
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	Swimming Pools : Execution of maintenance as per maintenance plan	100% Execution of maintenance as per maintenance plan
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	Turf Maintenance Parks : Execution of maintenance as per maintenance plan	100% Execution of maintenance as per maintenance plan
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	Conduct Maintenance (Sports grounds) as per maintenance plan	100% Execution of maintenance as per maintenance plan
Directorate Corporate Services	Directorate Corporate Services: Office	Service Delivery and Infrastructure Development	Provide equal access to sport, park, recreational facilities and other public amenities to all residents	Maintenance of cemeteries as per maintenance programmes	100% Execution of maintenance as per maintenance plan

DIRECTORATE CORPORATE SERVICES

DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Corporate Services	Directorate Corporate Services: Office	Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Annual Report compiled and approved by 31 March 2019	Annual Report compiled and approved by 31 March 2019
Directorate Corporate Services	Directorate Corporate Services: Office	Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80 Percent of assigned council resolutions executed by end of each quarter	80 Percent of assigned council resolutions executed by end of each quarter

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

Directorate Corporate Services	Directorate Corporate Services: Office	Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Policy Guidance - Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter
Directorate Corporate Services	Directorate Corporate Services: Office	Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	80% of employees
Directorate Corporate Services	Directorate Corporate Services: Office	Financial Viability	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	The percentage of a municipality's salary budget actually spent on implementing its workplace skills plan	1% of salary budget spent

DIRECTORATE ELECTRO-MECHANICAL SERVICES

DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Electro Mechanical Services	Directorate Electro Mechanical Services: Office	Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80 Percent of assigned council resolutions executed by end of each quarter	80 Percent of assigned council resolutions executed by end of each quarter
Directorate Electro Mechanical Services	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Energy Management -<10% electricity losses due to distribution per annum	% electricity losses - <10%
Directorate Electro-Mechanical	Directorate Electro Mechanical	Service Delivery and Infrastructure Development	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	New electricity Pre-paid meter connections	100% of requests completed

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

Services	Services: Office				
Directorate Electro-Mechanical Services	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Prepayment meters for Indigent customers	100% of requests completed
Directorate Electro-Mechanical Services	Directorate Electro Mechanical Services: Office	Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy.	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	8 FTE jobs created for financial year
DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Electro-Mechanical Services	Directorate Electro Mechanical Services: Office	Service Delivery and Infrastructure Development	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	New electricity conventional meter connections	100% of requests completed

DIRECTORATE CIVIL ENGINEERING SERVICES

Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Good governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.	Number of households with access to functional water service	80% of households
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Number of households with access to functional sanitation service	70% of households
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services.	Sewer connections : All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 - 2022

Tuesday, 29 May 2018

DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy.	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	15 FTE jobs created for financial year
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.	Water Connections : All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Develop, manage and maintain necessary Road, Transport and Storm Water infrastructure and facilities required to improve transportation in, and Aesthetic qualities of urban areas.	Conduct maintenance (Storm Water) : 60% of approved maintenance plan executed	60% of approved maintenance plan executed
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Develop, manage and maintain necessary Road, Transport and Storm Water infrastructure and facilities required to improve transportation in, and Aesthetic qualities of urban areas.	Conduct maintenance (Roads) : 75% of maintenance plan executed	75% of maintenance plan executed
Directorate Civil Engineering Services	Directorate Civil Engineering Services: Office	Service Delivery and Infrastructure Development	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of sewerage services.	Maintenance of main collectors : 50% of maintenance plan executed per quarter	50% of maintenance plan executed per quarter

Tuesday, 29 May 2018

DIRECTORATE PLANNING & DEVELOPMENT SERVICES					
DEPARTMENT	SECTION	KPA	DEVELOPMENT OBJECTIVE	KEY PERFORMANCE INDICATOR	TARGET
Directorate Planning & Development	Directorate Planning & Development: Office	Good governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter
Directorate Planning & Development	Directorate Planning & Development: Office	Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy.	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	30 jobs created for financial year

Tuesday, 29 May 2018

CHAPTER 10: PROJECTS AND PROGRAMMES OF OTHER SPHERES

To implement development processes, intervention should target specific aspects of human need. These needs are often related to institutionalized agencies responsible for the interventions and are defined as sectors. To date, planning and delivery has relied extensively on these sectors. The outcome of this approach has been one where delivery has occurred without adequate co-ordination and integration leading to disintegrated, dysfunctional and fragmented outcomes, with unsustainable investment.

This chapter of the IDP identifies all the programmes and projects of other sector departments or other development agencies and the implications that such projects will have for the municipality. This approach will assist the municipality, sector departments and development agencies in planning and implementation of projects and programmes on a local level.

Capital Projects:

PROJECT NO. / REFERENCE NO.	DEPARTMENT/AGENCY	PROJECT NAME/PROGRAMME	BUDGET ALLOCATION AND FINANCIAL YEAR	INTERVENTION OF THE MUNICIPALITY
Schedule 6B	Water and Sanitation	Upgrading of Upington Waste Water Treatment Works.	R20 000 000 FY2018/2019 R31 422 000 FY2019/2020	Improved Service Delivery by the Municipality
Schedule 5B		Construction of the new Louisvale Sewage Pump Station with Pumpline – Phase 1.	R10 000 000 FY2018/2019	Improved Service Delivery by the Municipality
A14120004	COGHSTA	Upgrading of Infrastructure in Morning Glory.	R1 000 000 FY 2018/2019	- Provision of land and municipal services - Managing and managing implementation of project
#	Dept. of Agriculture	Dawid Kruiper Livestock Development	R3 500 000 FY 2018/2019	Provision of municipal services
#		Lemoendraai Vineyard Development	R2 000 000 FY 2018/2019	Provision of municipal services
		Eiman Farming Project	R 1 500 000 FY 2018/2019	Provision of municipal services

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

#				
#		Eiland Vineyard Development	R 1 500 000 FY 2018/2019	• Provision of municipal services
#	Dept. of Social Development	Establishment of a Drop-in-Centre in Askham	R200 000 FY 2018/2019	• Provision of municipal services
#		Establishment of a Drop-in-Centre at Thembelihle (Paballelo)	R200 000 FY 2018/2019	• Provision of municipal services
#		Establishment of a Youth Service Centre in Askham	R110 000 FY 2018/2019	• Provision of municipal services
300041401	Dept. Of Education	Conversion of A.J Ferreira High School into a Disabled friendly Facility	R3 350 016 FY2018/2021	• Provision of municipal services
#		Revamp Admin block of District Office; Sanitation pipes; Upgrading of toilets and Erection of more toilets.	R1 500 000 FY 2018/2019	• Provision of municipal services
300041101		Repairs to roof and ceilings of Fanie Malan Primary School	R450 000 FY 2018/2019	• Provision of municipal services
300043401		Erection of New fence at Carlton Van Heerden High School	R797 600 FY 2018/2019	• Provision of municipal services
300042403		Construction of a large Ablution Block at Saul Damon High School	R1597391 FY 2018/2019	• Provision of municipal services
300042403		Major repairs and Renovations at Saul Damon High School	R5 900 000 FY 2018/2019/2020	• Provision of municipal services

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

300042403	Dept. Of Education	Fencing and Wall between School	R876 976 FY 2018/2019	• Provision of municipal services
300041205		Major Rehabilitation and Renovation of Hostel at JJ Adams Intermediate School	R6 000000 FY 2018/2019/2020	• Provision of municipal services
300041205		Construction of a Double ECD Classroom	R3 442 710 FY 2018-2021	• Provision of municipal services
300042304		Construction of 3 Classroom Blocks at Kalksloot Intermediate school	R1 537 518 FY 2018/2019	• Provision of municipal services
300042304		Repairs and renovations to Ka;ksloot Intermediate School	R1 000 000 FY 2018-2021	• Provision of municipal services
300041207		Installation of Water Piping for Ablutions at Klein Mier (VGK) Primary school	R17 727 FY 2018/2019	• Provision of municipal services
300043305		Major repairs to roof at Leerkrans Intermediate School	R1 200 000 FY 2018/2019/2020	• Provision of municipal services
#		Planning and construction of a new English Medium Primary School in Upington	R68 602 654.03 FY 2020	• Provision of municipal services
#		Construction of a new Primary School – Offshoot Westerkim Primary school	R68 239 632.79 FY 2020	• Provision of municipal services

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

300041213	Dept. Of Education	Construction of a large Ablution Block at Oranje Oewer Intermediate school	R1 585 418 FY 2018/2019	• Provision of municipal services
300042402		Major Repairs and renovations at Paballelo High School	R1 585 418 FY 2020/2021	• Provision of municipal services
300043304		Replacement School - Karos Planning and Construction on a Full Service School	R59 257 951.84 FY 2018/2019/2020	• Provision of municipal services
300043224		Replacement School – Rosendal Intermediate School Planning and Construction on a Full Service School	R45 859 191.05 FY 2020	• Provision of municipal services
300043401		Replacement School – Carlton Van Heerden High School	R68 741 858.81 FY 2019-2021	• Provision of municipal services
300041301		Supply and Installation of Sewer Pump at Rietfontein Gekombineerde School	R 80 000 FY 2018/2019	• Provision of municipal services
300041301		Major Repairs and Renovations, Roofs, Fencing, Water and Hostel at Rietfontein Gekombineerde School	R6 000 000 FY 2018/2019	• Provision of municipal services
300043224		Renovations to ICT Lab at Rosendal Intermediate School	R150 000 FY 2018/2019	• Provision of municipal services

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

300043306	Dept. Of Education	Erection of a new Fence at SC Kearns Secondary School	R823 200 FY 2019/2020	• Provision of municipal services
300043306		Repairs to School and Hostel at SC Kearns Secondary School	R4 450 000 FY 2019/2020	• Provision of municipal services
300043306		Construction of a large Ablution Block at SC Kearns Secondary School	R1 597 391 FY 2018/2019	• Provision of municipal services
300043226		Major Repairs and Renovations at Simbrumer Primary School	R2 950 000 FY 2018/2019	• Provision of municipal services
300043226		Erection of a new fence at Simbrumer Primary School	R520 640 FY 2020/2021	• Provision of municipal services
300042218		Repairs and Renovations at Swarthmore (DRC) Primary School	R450 000 FY2020/2021	• Provision of municipal services
300041217		Major Remedial Work in terms of Asbestos at Vooruitsig Intermediate School	R2 950 000 FY 2018/2019	• Provision of municipal services
300041218		Repairs and Renovations at Welkom Primary School	R350 000 FY 2019/2020	• Provision of municipal services
300041218		Drilling and Equipping of a new Borehole at Welkom Primary School	R450 000 FY 2019/2020	• Provision of municipal services
300043224		Rosendal Intermediate School: Construction of a Brick Wall between School and Liquor Store	R300 000 FY 2018/2019	• Provision of municipal services

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

Programmes:

DEPARTMENT/AGENCY	PROGRAMME	BUDGET ALLOCATION AND FINANCIAL YEAR	INTERVENTION BY THE MUNICIPALITY
Dept. of Safety and Liaison	Campaign on the creation of consciousness on Child abuse and violence against children in all schools.	R15 000 FY 2018	• Custodian of programme; • Budgetary commitment; • Marketing and promotion
Dept. of Safety and Liaison	Community outreach program on the creation of public awareness and education on Human Trafficking, by targeting Youth, Men, Women and Disabled, through school visits and by also distributing pamphlets at the Mall.	R2000 FY 2018	
Dept. of Safety and Liaison	Educational talks on substance abuse at schools in Luisvale Weg.	R23 000 FY 2018	• Custodian of programme; • Budgetary commitment;
Dept. of Safety and Liaison	Men's Dialogue on the Prevention of violence against women and children to be held in Rosedale.	R2500 FY 2018	• Custodian of programme; • Budgetary commitment; • Availability of resources
Dept. of Safety and Liaison	Commemorate Mandela Day by raising funds for destitute families.	R7000 FY 2018	• Custodian of programme; • Budgetary commitment; • Marketing and promotion
Dept. of Safety and Liaison	Mass Prayer meeting for the prevention of violence against women.	R2500 FY 2018	• Custodian of programme; • Availability of resources

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

Dept. of Safety and Liaison	Life Skills provision programs on Anti-substance abuse at High schools in Paballelo and Uppington.	R9500	FY 2018	• Custodian of programme; • Budgetary commitment; • Marketing and promotion
Dept. of Safety and Liaison	Pamphlet distribution/ Awareness Talks on FAS/Women Abuse/Violence Against Woman and Children at Clinics.	R2500	FY 2018	
Dept. of Safety and Liaison	Talent show against drugs and alcohol abuse.	R28 500	FY 2018	• Custodian of programme; • Budgetary commitment; • Availabilityof resources (Venue, catering, prices/awards, certificates, trophies); and • Marketing and promotion
Dept. of Safety and Liaison	Puppet Shows in Rosedale and Paballelo.	R6000	FY 2018	• Custodian of programme; • Budgetary commitment; • Availabilityof resources (Venue, catering, prices/awards, certificates, trophies); and • Marketing and promotion
Dept. of Safety and Liaison	A walk against violence against women and children.	R1500	FY 2018	
Dept. of Safety and Liaison	Pamphlet distribution in ensuring that community members are alert and stay safe during the festive season.	R4500	FY 2018	

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

Dept. of Safety and Liaison	Back to school campaign at Frank Biggs Primary School.	R7000	FY 2019	
Dept. of Safety and Liaison	Youth dialogue to be held in Rosedale on the effects of crime on the economy of the ZFM district/ Northern Cape and of South Africa.	R4500	FY 2019	• Custodian of programme; • Budgetary commitment; • Availability of resources (Venue, catering, prizes/awards, certificates, trophies); and • Marketing and promotion
Dept. of Social Development	Poverty Alleviation Programme: Andriesvale Soup Kitchen.	R154 812	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: Rietfontein Soup Kitchen.	R154 812	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: Philandersbron Soup Kitchen.	R154 812	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: Welkom Soup Kitchen.	R154 812	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: Progress Soup Kitchen.	R138 972	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: UAP Soup Kitchen.	R154 812	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: Louisvale Soup Kitchen.	R154 812	FY 2018/2019	• Provision of municipal services
Dept. of Social Development	Poverty Alleviation Programme: Rosedale Soup Kitchen	R138 972	FY 2018/2019	• Provision of municipal services

Tuesday, 29 May 2018

CHAPTER 11: ALIGNMENT WITH NATIONAL AND PROVINCIAL PROGRAMS

Planning at national and provincial level is primarily sectoral and based on existing government department programmes. These have specific sectoral requirements that need to be met by municipalities. However, the implementation of these programmes will invariably occur in the area of jurisdiction of municipal government. To ensure that municipal priorities are addressed, and in the spirit of cooperative governance, the planning process of all spheres of government must be aligned with and inform each other. This requires that municipal planning processes takes into account the legislative, policy, and strategy approaches of the line departments of national and provincial government.

IDP DEVELOPMENT PRIORITY	IDP STRATEGIES	ALIGNMENT WITH NAT & PROV PROGRAMMES/PROJECTS
1. SPATIAL DEVELOPMENT, TOWN PLANNING AND LAND USE MANAGEMENT	Establish and manage a land development & land use control system to ensure that the development objectives of Council are carried out & the prescriptions of the relevant legislation is adhered to.	👍 The Urban Renewal Strategy (URS). 👍 Housing Sector Plans to enable the municipality to develop efficient Housing Development Programmes. 👍 Land Use Management Programmes through Spatial Development Frameworks. 👍 SPLUMA compliance.
2. WATER RESOURCES AND SERVICES	- Extent and upgrade water infrastructure to improve the provision of water services. - Plan, manage and maintain water distribution systems. - Maintain and upgrade bulk water installations.	👍 Municipal Infrastructure Grant. 👍 War on Leaks Programme. 👍 Blue drop Support Programme 👍 Infrastructure refurbishment Programme. 👍 Water Conservation and Demand Management. 👍 Enhanced Local Government Support Approach. 👍 Water Allocation Reform. 👍 Accelerated Community Infrastructure Programme.
3. SEWERAGE	- Maintain existing sewerage infrastructure and bulk sewerage installations. - Upgrade existing sewerage infrastructure and bulk sewerage installation.	👍 Municipal Infrastructure Grant. 👍 Green drop Support Programme. 👍 Infrastructure Refurbishment programme.

Tuesday, 29 May 2018

4. HUMAN SETTLEMENTS AND HOUSING	Secure housing subsidies and implementation of housing projects.	👍 Sustainable human settlements: Breaking new ground. 👍 Integrated Residential Development Programme (IRDP). 👍 Project-Linked, Individual and Consolidation Subsidies. 👍 Discount Benefit Scheme, Rural Housing, Social Housing, Institutional subsidies and debtors programme. 👍 The Human Settlement Redevelopment Programme.
5. ENERGY AND ELECTRICITY	Implement electrification program.	👍 Renewable Energy. 👍 Independent Power producer. 👍 Procurement Bidding Programme, 👍 Integrated National Electrification Programme. (INEP). 👍 Working for Energy Programme. 👍 Compact fluorescent lamp exchange (Escom).
6. ROADS, TRANSPORT AND STORM WATER DRAINAGE	Maintain and upgrade existing transport infrastructure.	👍 Expanded Public Works Programme. 👍 Root out the dust programme. 👍 Pulanala Programme. 👍 EPWP Incentive Grant programme.
	Develop and provide new road infrastructure.	
	Upgrade and provide new and better storm water infrastructure.	
7. HEALTH, SANITATION, WASTE MANAGEMENT AND WASTE REMOVAL	Improve and upgrade sanitation facilities.	👍 Comprehensive Rural Development Programme (CRDP). 👍 Sustainable Land-Based Livelihoods. 👍 People and Parks, Working for Tourism. 👍 Working on Waste (UHURU Learnerships). 👍 Working for water.
	Optimize and improve waste removal services.	

DAWID KRUIPER MUNICIPALITY: REVIEWED INTEGRATED DEVELOPMENT PLAN – 2017 – 2022

Tuesday, 29 May 2018

8. ECONOMIC GROWTH AND JOB CREATION	▪ Job creation & relieve of poverty and unemployment. ▪ Identify new and upgrade existing tourist facilities. ▪ Capacity building within the community regarding tourism and business. ▪ Institute awareness programs by all government approved institutions like NHBRC & CIDB. ▪ Promote skills development and training through the building sector (SETA) and financial institutions.	👍 Expanded Public Works Programme (EPWP). 👍 Small Enterprise Finance Agency (SEFA). 👍 Comprehensive Rural Development Programme. 👍 National Youth Development Agency (NYDA). 👍 Youth Economic Participation. 👍 Community Work Programme.
9. COMMUNITY DEVELOPMENT AND FACILITIES	▪ Improve existing Sport, Park and Recreation facilities. ▪ Establish, maintain and improve facilities at cemeteries. ▪ Promote equity regarding community facilities.	👍 Sports for change programme. 👍 Municipal Infrastructure Grant: Community Facilities. 👍 National Lotto Board: Sports and Recreation grants. 👍 Mass Participation. 👍 Child National Youth Service Programme 👍 Youth and Local Government Programme. 👍 Office for the Status of People with Disabilities
10. ADMINISTRATIVE AND INSTITUTIONAL CAPACITY	▪ Development of effective internal systems to provide better services to all residents.	👍 DORA: 👍 Operation Clean Audit. 👍 Batho Pele Principles. 👍 Municipal Systems Grant . 👍 Financial Support Grant.

Tuesday, 29 May 2018

CHAPTER 12: DISASTER MANAGEMENT

12.1: INTRODUCTION

12.1.1: WHAT IS A DISASTER?

According to the Disaster Management Act: a disaster is a progressive or sudden, widespread or localized, natural or human –caused occurrence which causes or threatens to cause death, injury, or disease, damage to property, infrastructure, or the environment or the disruption of the life of a community and is of a magnitude that exceeds the ability of those affected by the disaster to cope with its affects using only their own resources.

12.1.2: WHAT IS A DISASTER MANAGEMENT PLAN

A continuous and integrated multi sectoral, multi-disciplinary process of planning and

Implementation of measures aimed at

- (a) Risk identification and assessment.
- a) (b) Preventing and or reducing the risk of disasters.
- b) (C) Mitigating the severity or consequences of disasters.
- c) (D) Emergency preparedness.
- d) (E) A rapid and effective response to disasters and
- e) Post disaster recovery and rehabilitation.

12.1.3: STATUS OF THE PLAN

The plan has been approved in 2003 and it is a level one plan, a however it was not reviewed for the financial year 2013/2014. The act determines that disaster management plans should be review on annual basis.

12.2: LEGISLATIVE FRAMEWORK

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sectorial, multi-disciplinary process of planning and implementation of measures aimed at –

- (a) prevention or reducing the risks of disaster;
- (b) mitigation the severity or consequences of disasters;
- (c) emergency preparedness;
- (d) a rapid response and effective response to disasters; and
- (e) post-disaster recovery, and rehabilitation”.

The purpose of Dawid Kruiper Municipality’s Disaster Risk Management Plan is to document the institutional arrangements, for departmental disaster management planning which includes the assignment of primary and secondary responsibilities for priority disasters posing a threat to the Municipality.

In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”.

Section 152(1)(d) specifically requires local government to “promote a safe and healthy environment”.

Section 26(g) of the Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflect in the Municipality’s Integrated Development Plan (IDP).

Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires of each municipality and municipal entity to prepare a Disaster Management Plan.

The Dawid Kruiper Disaster Risk Management Plan aims to facilitate an integrated and coordinated approach to disaster management in Dawid Kruiper which will ensure that the Municipality achieves its vision for disaster management embedded in the DMP which is to ensure a peaceful environment and enhance sustainable development in the Dawid Kruiper Local Municipal area of jurisdiction.

12.3: OVERVIEW OF RISK PROFILE

A risk profile was created for Dawid Kruiper local Municipality by estimating the disaster risk associated with the identified hazards in the Municipality.

Tuesday, 29 May 2018

Values were calculated for each hazard by assessing the threat, possible impact and vulnerability of communities to specific hazard.

Vulnerability of communities to disasters was done by describing, where possible, the vulnerability of people, infrastructure (including homes and dwellings), services, economic activities and natural resources exposed to the hazard.

The estimation of losses resulting from the action of the hazard on those that are vulnerable, to evaluate likely consequences or impacts

The identification of capacities, methods and resources are readily available to manage the risk.

The estimation of the level of risk associated with a specific threat to determine whether the resulting risk is a priority or not. Estimation the level of risk is done by matching the likelihood of a hazard or disaster with its expected impact or consequences. This process allowed for different threats to be compared for the purpose of priority setting.

Based on the above, the following have been identified as the top ten prevalent disaster hazards for Dawid Kuiper Municipality:

- Poverty
- Floods
- Droughts
- Fire
- Hazardous materials
- Water pollution
- Aircraft accidents
- Erosion
- Lightning
- Air pollution
-

The most prevalent hazards, affecting most of the Municipal areas and with the highest potential probability for escalating to a state of disaster, are:

- Poverty
- Floods
- Droughts

12.4: INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT

12.4.1: Disaster Risk Management Structure

Disaster Risk Management structure of Dawid Kuiper Municipality is based on the current Administrative structure of the Municipality, which is headed by the Municipal Manager and the Directors of each directorate assisted by the Manager Fire Services and Disaster Management.

12.4.2: ROLES AND RESPONSIBILITIES

The Disaster Management Plan highlights the roles and responsibilities of all stakeholders to ensure that there is no confusion during a disaster and that line of communications are adhered to. The detailed roles and responsibilities are described in the DMP attached as annexure G in the IDP.

12.5: DISASTER RISK ASSESSMENT

The Disaster Management Plan contains risk assessment based on field studies, observations and primary- and secondary data sources. The Disaster Management Plan has as far as possible been imbedded in the current reality of the. Dawid Kuiper Municipality is committed to implement measures to conduct comprehensive and progressive assessments which will contribute to the development of disaster risk profiles which are current and relevant, and which will inform planning and the implementation of risk reduction strategies. The Disaster Management Unit within the Safety and Protection Services Department does regular disaster risk assessments in

Tuesday, 29 May 2018

assessing its top ten risks as well as its capacity on a regular basis as to ensure that it's ready and prepared for any kind of disaster.

13.6: DISASTER RISK REDUCTION

In order to reduce risk, the Municipality has embarked on a number of initiatives, namely:

- By-laws: The Disaster Management Centre will monitor and educate communities on existing by-laws and engage stakeholders in enforcement and compliance
- Centre
- Community awareness programs: Risk awareness is critical to all communities to ensure risk avoidance.
- Facilitate the development, implementation and maintenance of disaster management plans, programs and practices for strategic disaster risk reduction which will ensure that individuals, households, communities, infrastructure and the environment within the boundaries of the Municipality are resilient to disaster risk
- Develop, establish and maintain a comprehensive information management system, an effective communication system and an accessible public awareness and information service
- Provision for accessible training, education and research opportunities for disaster risk management stakeholders in the municipality
- Facilitate the establishment of a disaster fund for disaster risk management in the Municipality
- Ensure the development and maintenance of a current and relevant disaster risk profile
- Ensure the development, implementation and maintenance of comprehensive disaster risk reduction planning and implementation by the directorates, departments and sections within the institution

- Acting in an advisory and consultative capacity on issues concerning disasters and disaster risk management in the area by the establishment of the Local Disaster Management Advisory Forum
- Establishing and maintaining co-operative partnerships with multi-sectorial role players including the private sector in accordance with Chapter 3 of the Constitution and the Integrated Development Plan objectives
- The establishment, management and maintenance of a unit of volunteers
- Ensuring adequate capacity to deal with rapid, coordinated and effective disaster response and recovery
- Providing and coordinating physical support to communities and the mission critical systems on which they depend, in the event of those disasters which are classified as local disasters.
- Maintaining comprehensive records, documentation and reports of disaster response and recovery operations.

12.7: RESPONSE AND RECOVERY

The Municipality is committed to facilitating the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or are threatening to occur within the boundaries of the Municipality. Detailed information regarding response and recovery are described in the DMP.

Disaster Risk Management Unit will continuously engage and plan with various security services within National Department structures i.e. South African Police Services and South African National Defense Force.

Tuesday, 29 May 2018

ANNEXURES

(Annexures to the IDP is listed under a separate file.)

These include:

- A – Ward Profiles per Ward
- B – Spatial Development Framework
- C – Housing Chapter
- D – LED Strategy
- E – Integrated Waste Management Plan
- F – Water Services Development Plan
- G – Disaster Management Plan
- H – Other Sector Plans
 - Risk Management System
 - Communication Strategy
 - OPCAR
 - Tourism Plan
- I – Five Year Financial Plan
- J – Institutional Program- Human Resources
 - Workplace Skills Plan
 - Employment Equity Plan
 - Organogram
 - Monitoring and Performance Management System
 - Integrated Occupational Health and Safety
 - HIV/Aids Strategy
 - Anti-Fraud , Corruption Strategy and Prevention Plan
- K – Chapter 9- 3 Year Strategy Plan-Projects , Institutional projects
- L – List of Policies
- M – Municipal By- Laws
- N - Back 2 Basics Municipal Action Plan